

# EXECUTIVE 10-00-00

## Executive

### Office of the Governor

### Office of the Budget

- Office of the Budget Administration
- Contingencies and One-Time Items
- Budget Commission
- Statistical Analysis Center

### Delaware Economic Development Office

- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

### Office of State Personnel

- Operations
- Staff Development and Training
- Insurance Coverage Office
- Pensions

### Delaware Health Care Commission

- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

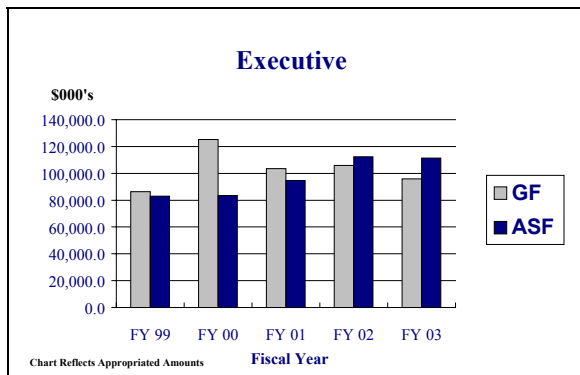
### Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System

### Delaware State Housing Authority

### Office of Information Services

- Administration
- Application Technology
- Base Technology
- Telecommunication Technology
- Operations
- Organizational Effectiveness
- Architect
- Customer Assurance
- Customer Services
- Consultancy



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	104,999.6	105,828.6	95,979.3
ASF	57,617.3	112,227.2	111,324.8
<b>TOTAL</b>	<b>162,616.9</b>	<b>218,055.8</b>	<b>207,304.1</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	366.2	368.2	352.2
ASF	166.5	167.5	173.5
NSF	35.2	36.2	35.2
<b>TOTAL</b>	<b>567.9</b>	<b>571.9</b>	<b>560.9</b>

## FY 2003 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$4,477.0 to provide a step increase to those employees in the Department of Education and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 8.34 percent to 9.22 percent. This change includes an increase in the basic pension rate from 1.35 percent to 2.99 percent, which will result in an increase in pension funding of \$13,884.1, an increase in the retiree health rate from 4.34 percent to 4.53 percent, which will result in an increase in pension funding of \$1,608.6, a decrease in the retiree health insurance prefund from .65 percent to .37 percent, which will result in a decrease of \$2,370.5, and a reduction in the Post Retirement Increase Rate from 2.33 percent to 1.33 percent, which will result in a decrease of \$8,465.9.
- ◆ Recommend a decrease in the judicial pension rate from 23.16 percent to 21.06 percent, which will result in a decrease in funding of \$130.1. Recommend a decrease in the State Police pension rate from 10.63 percent to 9.73 percent, which will result in a decrease in funding of \$289.2.
- ◆ Recommend \$10,000.0 for a 7.9 percent increase in the state share of employee health insurance premiums.

## EXECUTIVE 10-00-00

- ◆ Recommend a reduction in the statewide worker's compensation rate from 1.22 percent to 1.09, which will result in a decrease of \$2,469.7.
- ◆ Recommend a reduction in the statewide deferred compensation rate from .15 percent to .13 percent, which will result in a decrease of \$76.7.
- ◆ Recommend an increase in statewide debt service of \$5,593.1.
- ◆ Recommend an increase in statewide energy of \$2,294.5.

### FY 2003 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

##### **Office of the Governor**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Office of the Budget**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Contingencies and One-Time Items**

- ◆ Recommend funding for the following contingencies: \$450.0 in Prior Years' Obligations, \$3,000.0 in Self Insurance, \$1,400.0 in Legal Fees, \$400.0 in Salary/Personnel Shortage, \$100.0 in Livable Delaware, \$3,762.7 in One-Time Appropriations, \$4,590.6 in Salary and Other Employment Costs, \$21.0 in Great Beginnings, \$8.0 in Judicial Nominating Committee, \$9,700.0 in Elder Tax Relief and Expenses and \$17,500.0 in Tax Relief and Education Expenses.

##### **Budget Commission**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Statistical Analysis Center**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Delaware Economic Development Office**

- ◆ Recommend reallocation of (\$521.0) to ASF supported by revenue received from Public Accommodations Tax in the Delaware Tourism Office to maintain Fiscal Year 2002 level of service.

- ◆ Recommend reallocation of (\$320.9) in Contractual Services to ASF in the Delaware Economic Development Authority to be paid from interest earned on the Strategic Fund to maintain Fiscal Year 2002 level of service.

##### **Office of State Personnel**

- ◆ Recommend inflation adjustment of \$161.0 in Contractual Services for increased insurance costs (\$100.0 Excess Property, \$23.0 Boiler, \$25.0 Helicopter, \$5.0 Governmental Civic Center and \$8.0 Special Events).
- ◆ Recommend inflation adjustment of \$475.0 for health insurance costs for the Closed State Police Plan.
- ◆ Recommend volume adjustment of \$6.0 for Paraplegic Veterans benefits.

##### **Criminal Justice**

- ◆ Recommend enhancement of \$54.2 in Personnel Costs, 1.0 FTE Senior Application Support Specialist and (1.0) NSF FTE to convert position to General Funds to manage the Criminal Justice Information System helpdesk.

##### **Office of Information Services**

- ◆ Recommend an enhancement of \$16.2 to support K-12 data lines. This funding is for three new charter schools expected to open in 2002.
- ◆ Recommend an enhancement of \$951.7 to on-going maintenance funding for existing software licenses and applications. This will enable the state to continue to provide support for agency applications already in use.

#### CAPITAL BUDGET:

##### **Office of the Budget**

- ◆ Recommend \$7,500.0 for migration from the Banyan e-mail system.

##### **Delaware Economic Development Office**

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund established in the Fiscal Year 1994 Capital Budget.
- ◆ Recommend \$2,500.0 for the final year of the commitment to complete the Biotechnology Institute.

# EXECUTIVE

## 10-00-00

### OFFICE OF THE GOVERNOR

#### 10-01-01

#### MISSION

To serve the citizens of Delaware by implementing the laws of the State and the policies of the Governor effectively and efficiently.

#### KEY OBJECTIVES

- Schools that set high standards and prepare children for college, work and life.
- A Livable Delaware that strengthens communities and preserves quality of life.
- Health, safety and self-sufficiency for every Delaware family.
- Economic development that nurtures and maintains high-quality jobs.
- A state government that is well-managed.

#### BACKGROUND AND ACCOMPLISHMENTS

- Highlights of Governor Minner's Fiscal Year 2002 budget included \$2.5 million for new reading specialists in 50 Delaware elementary schools; \$200,000 for pilot after-school academic programs; \$500,000 to implement recommendations of the Governor's Foster Care Task Force; \$23.2 million for an increase in state employee salaries; \$1 million for e-government initiatives; and \$630,000 to eliminate waiting lists for childcare and adult education.
- The Governor cut almost \$50 million from the operating budget as anticipated revenues declined, while avoiding tax increases, layoffs or service cuts.
- The Governor's Livable Delaware agenda focused on protecting farmland and open space, curbing sprawl that contributes to traffic congestion, pollution and poor quality of life.
- The Patient's Bill of Rights provides Delawareans with a wide array of new guarantees in their insurance coverage, including the guarantee of appropriate emergency room treatment, the guarantee of necessary prescription drug coverage, and the guarantee of appropriate referrals to specialists.

- The Environmental Right-To-Know law expanded the notification provided to local communities in the event of an environmental incident, as well as increasing penalties for chronic environmental violators.
- The Teacher Protection Act of 2001 protects teachers from being sued for disciplining students in the classroom.

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,955.2	1,976.8	2,007.3
ASF	171.9	179.6	179.6
<b>TOTAL</b>	<b>2,127.1</b>	<b>2,156.4</b>	<b>2,186.9</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

#### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% constituent inquiries responded to within 30 days	95	100	100

## EXECUTIVE 10-00-00

### OFFICE OF THE BUDGET 10-02-00

#### MISSION

To facilitate preparation and implementation of the Governor's policy agenda, through the shaping of resource allocations, by providing objective policy analysis and fiscal management that provides the greatest value to all Delawareans.

#### KEY OBJECTIVES

- Improve the commitment to services provided to stakeholders.
- Create the capability to evaluate the impact of federal funding on budget decision-making (operating and capital budgets).
- Increase outreach opportunities to the Governor, legislators, agencies and citizens.
- Promote intergovernmental and interagency coordination of land use decisions and infrastructure investments while maintaining and improving the quality of life.

#### BACKGROUND AND ACCOMPLISHMENTS

As the steward of the budgetary process, it is the responsibility of the Office of the Budget to promote sound decision-making practices. Since operational agencies are the means by which public policy can be implemented, the Budget Office is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans.

In a continuing effort to improve the budget process and the various work products, the Office of the Budget unveiled new Budget Books for the Fiscal Year 1997 Governor's Recommended Budget. These books were redesigned, both in content and format. The new books more coherently relay agencies' missions, key objectives and performance measures. In addition, they continue to ensure that the necessary budget information is included for the public and the Legislature.

For Fiscal Year 2000, the Office of the Budget focused on the Governor's Recommended Capital Budget and Project Information. The new product featured an expanded format to better convey the information on capital projects in the State.

The Office of the Budget again published one comprehensive set of Operating and Capital Budget Process Guidelines for Fiscal Year 2003. The goal of this effort is improving the efficiency and effectiveness of the budget process by combining ten different sets of operating and capital budget instructions into one comprehensive manual.

Accompanying the revised budget process, the Budget Office, working in concert with the Integrated Management System (IMS) project, unveiled a new Budget Development and Information System (BDIS) for Fiscal Year 1998. The system was fully operational statewide for Fiscal Year 1999 budget development. A statewide upgrade of the system was completed in the first quarter of Fiscal Year 2002.

In addition to managing the state's budget process, the Budget Office provides other services to the agencies. The Budget Office manages the State Clearinghouse function for the application of federal grants. This process ensures that agencies seeking federal resources are meeting state requirements. The Budget Office maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded.

The Budget Office is responsible for developing and continually updating budgeting and accounting policy for the State. The state's Budgeting and Accounting Manual and has been made available on the Internet.

The Budget Office has also managed the Community Redevelopment Fund including the application process, approval of expenditures, and disbursement of funds.

The Budget Office also provides management services to other agencies by offering management efficiency studies, assisting with statewide computer system development and implementation, providing strategic planning expertise, and providing other services as requested by agencies.

In August 2001, the Budget Office sponsored an all-day Budget Summit for agency heads, fiscal officers and support personnel. The workshop, which drew approximately 200 participants, demonstrated the need for increased outreach by the Budget Office. Plans are underway to continue the Summit on an annual basis.

The State Planning and Coordination Office within the Office of the Budget continues to work with the Governor's Cabinet Committee on State Planning Issues in supporting the Governor's "Livable Delaware" initiative. The primary mission of the unit is to seek cooperation in achieving the goals and guiding principles as set forth in the Shaping Delaware's Future report.

## EXECUTIVE 10-00-00

In Fiscal Year 2001, the Statistical Analysis Center (SAC) was placed under the authority of and subject to the oversight and supervision of the Budget Director. The office continues to work with SAC to define its mission and establish its priorities.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	26,462.1	54,845.3	48,026.9
ASF	1,687.2	25,828.9	25,789.5
<b>TOTAL</b>	<b>28,149.3</b>	<b>80,674.2</b>	<b>73,816.4</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	36.0	34.0	34.0
ASF	9.0	9.0	9.0
NSF	3.8	3.8	3.8
<b>TOTAL</b>	<b>48.8</b>	<b>46.8</b>	<b>46.8</b>

### OFFICE OF THE BUDGET ADMINISTRATION 10-02-01

#### ACTIVITIES

- Prepare Governor's Recommended Operating and Capital Budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and on-going state operations.
- Provide information system services to support the Budget Development Information System (BDIS).
- Develop and promulgate accounting policy through the State of Delaware Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Provide comprehensive administrative support for various Executive agencies and for multiple programs.
- Serve as Single Point of Contact and provide staff support to the Delaware State Clearinghouse Committee.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide specialized management assistance.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# Outreach/Training Programs (Word processing, Technology, Performance Measures) offered by Budget Office	22	23	25
# specialized staff assistance	5	7	7

### CONTINGENCIES AND ONE-TIME ITEMS 10-02-04

#### ACTIVITIES

- Provide for contingencies to meet operational needs of the State.
- Enable agencies to obtain needed items that, because of their nonrecurring nature, should not be included in the budgets of the individual agencies.

### BUDGET COMMISSION 10-02-06

#### ACTIVITIES

- Provide funds to meet emergency state requirements as needs may arise.

### STATISTICAL ANALYSIS CENTER 10-02-08

#### MISSION

Provide the Governor, Legislature and criminal justice agencies with a capability for objective research analyses and projections relating to criminal justice issues in order to improve the effectiveness of policy making, program development, planning and reporting.

#### KEY OBJECTIVES

- Generate statistical, analytical, research and forecasting products concerning crime and the criminal justice system in Delaware.
- Provide technical assistance in the identification of sources, collection, analysis, interpretation, and dissemination of criminal justice statistics to local and state governmental agencies.

## EXECUTIVE 10-00-00

- Promote the orderly development of criminal justice information, statistical systems and criminal justice research and analysis within the State.
- Provide statistical and analytical services upon request.

### BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center, in conjunction with criminal justice agencies, maintains research databases related to reported crimes and arrests, court activities, domestic violence and corrections. The center also collects information related to offender movement, population, and recidivism for Youth Rehabilitative Services (YRS). In addition, the center collects and analyzes information related to illicit drugs and violent crimes.

Improvements in the access to state computerized databases coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Fiscal Year 1997 saw the first report on Youth Rehabilitative Services institutional population and offender movement, which was continued into Fiscal Year 2001 with the Fiscal Year 2000 YRS Level V and Level IV population forecast. Crime analyses assisted police agencies with the addition of computerized mapping and case tracking capabilities. In cooperation with the State Police State Bureau of Identification (SBI), the agency has provided some of the nations first National Incident Base Statistics crime research.

The Statistical Analysis Center provides or assists with detail population forecasts, monitoring and profile studies for the Department of Correction. In Fiscal Year 2000, the center is contributing to the Bureau of Justice Statistics National Recidivism study.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the "missing link" for systematic criminal justice system analysis. The information has proven invaluable for Sentencing Accountability Commission special Fiscal Year 2001-2002 legislative analysis and drug addiction studies.

Finally, the center provides in-depth impact analyses of bills for all branches of government during legislative session.

### ACTIVITIES

- Perform prison population projections.
- Perform evaluation/assessment's of sentencing initiatives and proposed laws.

- Conduct studies and forecast of juvenile crime and institutional population.
- Perform data collection and evaluation of anti-drug and violent crime initiatives.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# special studies	15	15	25
# policy analyses	6	6	6
# program evaluations	5	4	4
# ad hoc requests	375	375	375
# technical assistance	24	24	24
# BJS requests	8	8	6
# bill analyses	30	30	30
# research databases prepared	17	17	19

Requests for information and technical assistance are increasing because of SAC's reputation for accurate resource information and analysis.

Criminal justice bills that require extensive analysis have continued to be received and the trend is expected to continue into Fiscal Year 2002.



## EXECUTIVE

### 10-00-00

#### DELAWARE ECONOMIC DEVELOPMENT OFFICE

##### 10-03-00

#### MISSION

The mission of the Delaware Economic Development Office (DEDO) is to enhance the quality of life for all Delawareans by facilitating the creation and retention of quality jobs.

#### KEY OBJECTIVES

- Support the Governor's Livable Delaware Implementation Plan by assisting in the redevelopment of brownfields including the expansion of a grant program to support evaluation and clean up of brownfield sites for new economic development projects. DEDO has developed a Livable Delaware Plan that lists and describes 20 economic development programs already in place.
- Facilitate the diversification of Delaware's economic base and promote the state's Delaware Image Campaign.
- Target value-added companies for recruitment to enhance Delaware's agricultural industry.
- Expand DEDO's current business visitation programs with a focus on small business growth and development.
- Enhance research activities in Delaware's technology sectors to promote product commercialization and job growth opportunities.
- Provide incentives to expand and improve Delaware's workforce and job opportunities.

#### BACKGROUND AND ACCOMPLISHMENTS

Over the past several years, the Delaware Economic Development Office has had several major accomplishments that directly benefit the State, businesses and employees, and its citizens. Key accomplishments include:

##### **AstraZeneca**

As a result of AstraZeneca's decision to place its North American headquarters in Delaware, over 2,000 quality jobs were saved and the company projects it will employ nearly 6,500 by 2005. Construction of the first phase of its new state-of-the-art south campus has begun. The 750,000 square foot facility is scheduled to be completed by December 2002. After the new facility comes online, the existing 2,000 Delaware employees and 1,600 employees

from Wayne, Pennsylvania, will be located on the AstraZeneca's Delaware campus. Based on the Master Plan for the project (which is complete and in circulation), the project is slightly ahead of schedule. A project website ([www.blueball.net](http://www.blueball.net)) continues to provide the latest information to the community, and a master plan detailing the Blue Ball Properties Project.

##### **Geographic Economic Development Strategy**

DEDO is helping to implement an aggressive development strategy for central Delaware. Kent County was targeted for this assistance due to its higher unemployment rate relative to the other two counties in the late 1990s. During May 1999, the Central Economic Development Council received a consultant's report analyzing Kent County's strengths and weaknesses, which made recommendations on how to position the county for attracting new and higher paying employers. The Fiscal Year 2000 Bond Bill provided funding to the City of Dover for the purchase of the 385-acre Garrison Farm property on White Oak Road. This land, now referred to as the "Garrison Oak Technology Park," is being marketed as a destination for high skilled technology jobs. In the Fiscal Year 2002 Bond Bill, \$500,000 was appropriated for infrastructure improvements needed for this property.

In connection with this initiative in the Fiscal Year 2001 Bond Bill, DEDO received \$1.5 million for the first phase of design and development of an incubator structure at Delaware State University (DSU). This appropriation will cover all of the pre-construction costs associated with this project, including planning and design, architectural expenses, engineering and site development. The Fiscal Year 2002 Bond Bill appropriated an additional \$1.8 million earmarked for this incubator project. The project is now envisioned as a 40,000 square foot facility. With the two appropriations totaling \$3.3 million, construction should begin on this project. In addition, DEDO has committed \$75,000 a year, for a maximum of two years from the Strategic Fund to fund the salary of an Executive Director, who will be an employee of DSU, for the incubator. DSU will match DEDO's funding for the position with benefits and support costs. The Executive Director is viewed as critical to the success of attracting entrepreneurial tenants to the incubator.

DEDO is working with the Central Economic Development Council to formulate a very aggressive marketing strategy that will target industries identified as "good fit" industries for the county. The marketing of Garrison Park has begun, and the formal written business plan will be finalized during 2002. However, it is expected that construction and development of the area will be ongoing for the next ten years. Emphasis will also be placed on marketing Garrison Park to Delaware's existing high-tech industries as well as financial services with a significant Information Technology (IT) component requiring high-end skills.

## EXECUTIVE

### 10-00-00

#### **Biotechnology and High Technology**

The Delaware Biotechnology Institute (DBI) is a partnership among government, industry and academia designed to position Delaware as a center of excellence in biotechnology and life sciences. This statewide initiative combines the resources and expertise of state government, Delaware's institutions of higher education and area industry whose business interests center on the life sciences. The institute's mission is to engage in leading-edge scientific discovery, provide biotechnology-based education, promote economic development and create high-quality jobs.

DEDO continues to support the development of the Delaware Biotechnology Institute. In slightly over two years \$65 million, of a goal of \$100 million of funding in five years, has been raised from industry, academia, state and federal funding. This further expansion of biotechnology research will create more high paying jobs, attract more companies to Delaware, and spin-out more companies from research in Delaware.

#### **Delaware Technology Park**

The expansion of the Delaware Technology Park (DTP) continues with almost 200,000 square feet committed to a total 350,000 square feet in the park. Under construction currently, the new 56,000 square foot fifth building in the park will include the Fraunhofer USA Center for Manufacturing and Advanced Materials as a major tenant as well as the Fraunhofer Center for Molecular Biotechnology.

#### **Information Technology**

Delaware's need for well-trained, highly skilled Information Technology professionals convinced the state legislature to help fund the creation of an Information Technology Learning Center (ITLC) housed and staffed at the Delaware Technical and Community College, Wilmington Campus. The IT Learning Center opened this past year to help IT workers improve their skill sets, generating an enhanced workforce.

The intent of the center is to expand IT professional skills offerings at Delaware Tech campuses throughout the state as well as including IT course offerings at other Delaware post-secondary learning institutions.

#### **Delaware Tourism Office**

The Delaware Tourism Office (DTO), in Fiscal Year 2001 was granted a dedicated funding source from a percentage of the Public Accommodations Tax (PAT). Almost one sixth of the PAT funds received were awarded to Delaware's tourism industry through direct and matching grants. Inquiries from DTO's new website for visitors, launched in September of 2002, have increased from an average of 300 per month to more than 1,200 per month. DTO and industry partners attend group tour trade shows as a single market force under a

new unified theme, "DETour to DE." PAT funds were used during Fiscal Year 2001 to pay for a new image for the State of Delaware for use by all the divisions of DEDO as well as other state agencies and Delaware businesses.

#### **Delaware Main Street Program**

Eight communities currently participate in the Delaware Main Street Program at various levels of activity: Brandywine Village (City of Wilmington), Smyrna, Rehoboth Beach, Seaford, Newark, Dover, Delaware City and Middletown. During the Fiscal Year 2000, every \$1 in public capital invested leveraged \$18 in private capital. During Fiscal Year 2002, Delaware Main Street Communities saw a net gain of 26 businesses and the creation of 214 jobs. In addition, ten public improvement projects, 15 façade rehabilitation projects and 53 new business signs were added to complement the historic fabric of Delaware's historic communities.

The Delaware Main Street Program also successfully developed partnerships with several key state and federal agencies including the USDA, which awarded the Delaware Main Street Program federal grants totaling \$36,000 to address rural business enterprise development.

#### **International Economic Development**

DEDO's ongoing international economic development strategy has been to target specific countries, regions and companies with whom to maintain and establish business and cultural ties. In the connection, DEDO formalized plans and representation with Japan, Taiwan, England, and Israel. In March 2000, DEDO signed a lease for office space with the World Trade Center in Taipei, contracted with a certified public accountant in Taipei to manage the office's fiscal affairs, and hired an office manager and assistant to operate the office. DEDO expects the agreement to lead to cultural exchanges and business relationships.

#### **Workforce Development**

During Fiscal Year 2001, DEDO through the Workforce Development Section partnered with businesses throughout the state to upgrade skills of Delaware workers. This year, more individual contracts were handled than in any previous year. Training programs ranged from basic skills to high-tech skills in all three counties. The section awarded \$985,257 in training grants to 51 businesses that provided job training programs to 11,566 participants. The participating companies matched these grants with \$1.4 million, a 1:1.5 ratio. In addition, nearly \$100,000 in tuition grants went to 151 employees working in 120 small businesses that do not provide training benefits.



## EXECUTIVE 10-00-00

In April, Governor Minner unveiled the new Workforce Resource Website at two companies that had trained employees with DEDO's Blue Collar funds. The website [www.delawareworkforce.com](http://www.delawareworkforce.com) provides the latest recruitment, training and retention services available for Delaware's workforce and employers. In a partnership with state agencies (the Division of Social Services, Department of Labor, Department of Transportation and DEDO), a website was put online to connect businesses, low-income individuals, and job-seeking workers with available Delaware's A Better Chance Welfare Reform Program (DABC) resources. Together the agencies instituted an Expungement Program to eliminate barriers to employment for those DABC clients with criminal records. Federal T-21 funds were again awarded to the state to implement transportation solutions that assist low-income workers to get to and from work.

### Small Business Development Center

The Delaware Small Business Development Center (DSBDC) Network is a partnership program with the Delaware Economic Development Office. The DSBDC provides quality counseling and technical assistance to Delaware businesses, and promotes business growth and expansion. Last year DSBDC clients obtained over \$6.0 million in new financing; and clients added over \$6.1 million additional tax contributions to Delaware – a return of 17:1 to Delaware taxpayers.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	33,545.6	6,684.3	5,871.5
ASF	2,304.2	3,275.6	4,327.5
<b>TOTAL</b>	<b>35,849.8</b>	<b>9,959.9</b>	<b>10,199.0</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	52.0	52.0	42.0
ASF	4.0	4.0	14.0
NSF	--	--	--
<b>TOTAL</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

### OFFICE OF THE DIRECTOR 10-03-01

### MISSION

To set the strategic direction within DEDO and provide the leadership needed to implement agency objectives. Coordinate media, community, and legislative activities for a better understanding of DEDO's role, programs, and accomplishment in relation to the public and the business community. Support DEDO's marketing efforts by managing the development of appropriate

marketing and information materials. Provide effective policy and planning, and administrative support operations.

### KEY OBJECTIVES

- Represent the office before external audiences such as the business community, legislature, state agencies, and public forums.
- Provide a creative and enabling working environment in which people can work, excel and continue the internal emphasis on quality and customer service.
- Integrate the recommendations of the Governor's Strategic Economic Council (SEC) into DEDO's strategic planning process and monitor implementation of recommendations.

### Policy and Planning

- Provide policy and planning for special economic development related projects.
- Provide coordination through Land Use Planning Agency (LUPA) for economic development related projects.
- Examine DEDO's strategic planning process to determine opportunities for improvements.
- Improve internal accounting management reporting system.

### Workforce Development

- Expand Blue Collar and Welfare to Work training programs to reach 45 companies with 1,200 participants per year.
- Expand literacy program to reach 12 companies with 375 participants.
- Implement a career ladder program starting with three contracts in the health care industry with 60 participants.

### ACTIVITIES

#### Director/Executive Support/Communications

- Support the work of the SEC through development of recommendations for potential areas of economic growth.
- Develop an implementation plan for SEC recommendations.
- Creation of a state image campaign with consistent presentation throughout all DEDO communications.
- Extend the impact of the image campaign with the consistent use of the image throughout state agencies and with other stakeholders.

## EXECUTIVE 10-00-00

- Launch and publish a bi-monthly electronic DEDO newsletter.
- Complete visitation program with 50 top employers and 50 small businesses to include three Main Street visits and meetings organized by business and trade associations in Delaware.

### Policy and Planning

- Facilitate land use approvals and community representation for economic development related projects.
- Participate in the LUPA development process and activities as they relate to DEDO.
- Establish schedule for monitoring, reviewing, and evaluating section and program unit strategic plans.
- Develop a management reporting system for communicating monthly fiscal activity with management.

### Workforce Development

- Use marketing materials to promote Workforce Development's Blue Collar and Welfare to Work training programs.
- Use marketing materials to promote Workforce Development's literacy programs.
- Expand Certified Nursing Assistant (CNA) programs.

## PERFORMANCE MEASURES

### Administration

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of electronic DEDO newsletters per year	N/A	4	6
Total electronic newsletter subscribers	N/A	6,500	6,825
% Increase in the number of newsletter subscribers	N/A	N/A	5

*FY 2002 first year for Electronic Newsletter.*

### Policy and Planning

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of fiscal documents processed in 2 days or less	100	100	100

### Workforce Development

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Blue Collar and Welfare to Work training programs:			
# of new contracts	45	45	45
# of participants	1,200	1,200	1,200

## DELAWARE TOURISM OFFICE 10-03-02

### MISSION

To attract, develop, and promote the type of visitor spending that results in sustainable and significant economic and quality of life benefits, with an added focus on job retention and creation for Delaware residents and small businesses.

### KEY OBJECTIVES

#### Delaware Tourism Office

- **Attract:**
  - Launch a brand/positioning effort for Delaware tourism.
  - Identify a tourism focus for Delaware as a whole.
  - Initiate Aggressive Consumer Marketing Campaign.
  - Initiate Cooperative Marketing Opportunities.
- **Develop:**
  - Identify a priority tourism focus statewide and each county.
  - Encourage House Committee on Tourism to conduct a review of applicable incentives and funding for enhancing strategic tourism development.
- **Promote:**
  - Increase awareness among residents of Delaware tourism industry's mission by 15 percent.

#### Delaware Main Street Program

- Market program to all potentially eligible Delaware towns.
- Determine feasibility for an Economic Impact Study of the Delaware Main Street Program.
- Expand the number of "Graduate" Main Street Communities by at least one each year.
- Expand the number of statewide partners that can provide additional resources to the Delaware Main Street Program from 8 to 20.
- Increase match funding for program from \$75,000 to \$150,000 from all sources.

### ACTIVITIES

#### Delaware Tourism Office

- **Attract:**
  - Formulate new logo merchandising plan to generate profits for small businesses as well as the Delaware Tourism Office (DTO).
  - Collaborate with three regional Delaware Convention and Visitors Bureaus and ten other tourism entities.

## EXECUTIVE 10-00-00

- **Develop:**
  - Identify tourism themes and target areas within the niches for the state and counties for development.
  - Prioritize tourism themes according to the amount of time and the availability of resources for development.
- **Promote:**
  - Develop publications and media materials to increase awareness of tourism by Delaware businesses, residents, and elected officials.
  - Draft four op-ed columns annually, and distribute to local press.

### Delaware Tourism Office

- Present “Main Street Approach” to all interested communities and offer applications to all potential Main Street Communities with a population of 2,000-plus.
- Present “Main Street Approach” and offer technical assistance to all potential Main Street Communities with a population of 1,000-2,000.
- Continue to implement three-tiered approach for Main Street Communities.
- Invite representatives of potential statewide partners to a demonstration of the “Main Street Approach.”

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase off-peak visitation for Sussex County. Sussex County 20% (FY 2000)	20	21	22
# of organizations using new State Image	N/A	3	10
# of contacts with potential Main Street Communities	20	20	20
# of presentations to potential Main Street Communities	2	4	4
# of new applications to join the Delaware Main Street Program	2	2	2

### DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

### MISSION

To promote the development of quality businesses in Delaware in order to expand and diversify the state’s economic and employment base. To provide financial and management guidance to businesses that will be both flexible and innovative.

### KEY OBJECTIVES

#### Business Recruitment and Retention

- Provide permitting assistance to existing businesses that want to expand and to new businesses that want to locate in Delaware.
- Examine targeted industry sectors to identify type of companies that are compatible with Delaware communities.
- Enhance research activities in Delaware for product commercialization and job growth opportunities.

#### Agricultural Products and Services

- Explore alternative marketing options for agricultural products.
- Increase the number of small companies participating in trade shows.
- Retain 95 percent of agri-business employment in Delaware.

#### International Development

- Increase international trade counseling for Delaware companies and individuals.
- Conduct presentations to Delaware businesses concerning the International Unit’s activities and international trade.
- Increase the number of foreign businesses, political groups, and cultural exchanges to Delaware.

#### Business Research

- Develop a database system to capture business profile information for a Business Retention Program.
- Provide TravelScope database analysis and support to the Delaware Tourism Office.
- Evaluate the use of GIS information for Business Recruitment and Retention activities.

#### Business Finance and Financial Sector Development

- Review business plans of businesses and/or charities with an interest in financial assistance from DEDO.
- Initiate a visitation program with the Director of DEDO to visit the Delaware banking industry.
- Examine financial programs of the three surrounding states to determine opportunities for wholesale financial assistance to small businesses.

# EXECUTIVE

## 10-00-00

### ACTIVITIES

#### Business Recruitment and Retention

- Assist Delaware businesses that want to expand or new businesses that want to locate in Delaware with contacts and information on the permitting process.
- Identify economic development drivers of existing targeted Delaware industries.
- Match Delaware's existing technology assets with federal funding opportunities.

#### Agricultural Products and Services

- Contract for marketing options study for Delaware agricultural products, including implementation strategy for fruits and vegetables.
- Develop outside funding to subsidize booths at trade shows for Delaware agri-businesses.
- Identify agriculture/high technology industry competitive advantages and industry attractiveness drivers for Kent and Sussex counties.

#### International Development

- Determine Delaware companies' interest in international market (products and services) through counseling activities.
- Deliver presentations of international activities and how to conduct international business for Delaware businesses.
- Develop contact list and determine interest of foreign businesses, political groups, and cultural exchange for activities in Delaware.

#### Business Research

- Download Dun and Bradstreet (D&B) database information on Delaware companies to use as a benchmark with unemployment insurance database information.
- Determine other agencies' use of GIS software and data for DEDO access.
- Update annual TravelScope visitor profiles at the state and county levels.

#### Business Finance and Financial Sector Development

- Notify appropriate state elected officials of committed financial assistance in their respective constituent areas.
- Develop personal relationships with banking industry's senior management that will facilitate exchange of critical information necessary for the industry's continued existence and expansion in Delaware.
- Evaluate the Delaware Access Program that provides wholesale financial assistance to small businesses.

### PERFORMANCE MEASURES

#### Business Recruitment and Retention

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of publicly-owned business parks assisted	4	4	4
# of companies assisted in incubators	3	3	3
# of companies located in publicly-owned business parks and buildings	4	4	4

#### Agricultural Products and Services

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of agri-business jobs retained in Delaware	95	95	95
# of agri-businesses visited	20	20	20

#### International Development

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of Delaware companies counseled in international trade	120	144	144

#### Business Research

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of requests by DEDO unit	30	30	30
Total hours spent on requests	60	60	60
# of reports generated	30	30	30

#### Business Finance and Financial Sector Development

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Bank visitations	15	15	15

## EXECUTIVE 10-00-00

### OFFICE OF STATE PERSONNEL 10-04-00

#### MISSION

Provide the leadership and services for achieving a quality workforce.

#### KEY OBJECTIVES

- Maximize effectiveness of Human Resource functions through the application of technology, communication and cross training.
- Provide leadership for Human Resource programs aligned with the Governor's initiatives that enhance services to Delawareans.
- Attract, retain, recognize, motivate and develop a quality workforce that makes the State of Delaware the employer of choice.
- Develop additional modifications to the Payroll/Human Resources Statewide Technology system (PHRST) to provide the highest quality, timely human resources data to enhance state functions and agency decision-making.
- Ensure a diverse and effective state workforce by implementing the Career Development Mentoring Program (for employees, by employees), conducting diversity training statewide, and monitoring executive branch agencies for Executive Order 10 compliance.
- Create online job applications, job testing, pension services, employee training registration, and other State Personnel Office (SPO) services for citizen, employee and employer convenience and to maximize staff productivity.
- Develop a proposal for full flexible benefits programs to attract and retain high quality employees.
- Restructure the current classification and compensation systems.
- Strengthen and promote positive work environments for all employees through equitable compensation programs and proactive employee relation practices.
- Enhance SPO internal management and operational capacity through effective and expanded use of technology.

#### BACKGROUND AND ACCOMPLISHMENTS

In fulfilling its role as a provider agency, the State Personnel Office serves an audience well beyond the

35,000+ state employees, including 173 governmental entities served through the benefits program and 56,186 members in the pension program.

During the past several years, the State Personnel Office has had several major accomplishments that directly benefit the state, its employees, pensioners, and citizens. Key accomplishments include:

- Provided leadership for the implementation of the PHRST system, which provides the state with on-line human resources, benefits administration and payroll capabilities. This system includes all state agencies, courts, school districts, Delaware State University and Delaware Technical and Community College.
- Implemented the Comprehensive Retirement Information System (CRIS) in the Pension Office to effectively and efficiently track active membership from their contributory years through retirement.
- Opened a new Georgetown Office enabling State Personnel to become a statewide, three-county operation.
- Expanded agency and employee participation rate to a record high of 80 percent of state employees taking part in SPO-sponsored training programs with emphasis on customer service, computer training, management/supervisory skills, mentoring, and continuous quality improvement.
- Developed Walk-In Job Testing in Georgetown and Dover Employment Services locations, and offered online computer testing and flexible/nontraditional office hours for citizens' convenience.
- Implemented the Employee Assistance Plan, a three-tiered prescription plan, and expanded dental options.
- Increased minority representation in statewide workforce from 24 percent in 1996 to a current level of 27 percent; increased minority representation at the Official and Manager level from 6 percent in 1996 to a current level of 16 percent.
- Developed competency-based pay plan for Department of Natural Resources (DNREC), Deputy Attorney Generals and Public Defenders.
- Partnered with the Delaware Economic Development Office (DEDO) in the Vietnam and Japan trade initiatives.
- Supported service integration efforts through the implementation of the Principles of Quality course and the First State Quality Improvement Fund.



## EXECUTIVE 10-00-00

- Implemented a Career Development Mentoring Program for state employees in pay grades 10 and below.
- Implemented an online employment application system as part of the e-government initiative.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	10,175.6	6,615.9	7,157.7
ASF	22,429.0	25,123.2	23,083.1
<b>TOTAL</b>	<b>32,604.6</b>	<b>31,739.1</b>	<b>30,240.8</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	55.3	55.3	55.3
ASF	84.5	84.5	84.5
NSF	11.2	11.2	11.2
<b>TOTAL</b>	<b>151.0</b>	<b>151.0</b>	<b>151.0</b>

### **OPERATIONS**

**10-04-02**

### ACTIVITIES

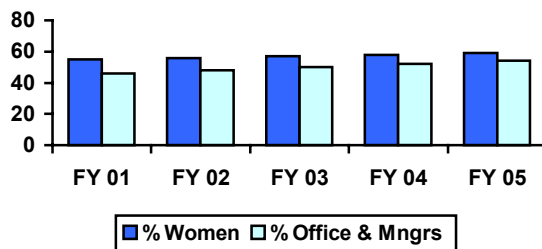
- Handle critical reclassifications, maintenance reviews, new class and career ladder development.
- Administer selective market variation program.
- Develop, maintain and expand online application service.
- Administer employment test development and validation.
- Ensure state agency compliance with Executive Order 10 to support and encourage a diversified workforce.
- Maintain communications with state employees and state agencies.
- Maintain Merit Rules and interpret policy.
- Investigate discrimination complaints.
- Grievance arbitration and fact-finding hearings.
- Negotiate labor contracts.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Provide leadership that ensures an automated environment in which all state agencies, school districts, Delaware Technical and Community College and Delaware State University can maintain accurate, timely and complete Human Resources data.

- Administer and manage of benefits plans (Medical, Dental, Life, Prescription, Delafex, Blood Bank, Donated Leave, Employee Assistance Program, COBRA/HIPAA) for all merit agencies, school districts, charter schools, colleges and universities, municipal government entities, conservation districts and other non-payroll groups as defined by 29 Del. C. c. 52.
- Develop labor relations policies and handle consultation.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of executive branch agencies reviewed for compliance	100	100	100
% women in state workforce	55	56	57
% women in officials and managers workgroup	46	48	50
% minorities in state workforce	27	28	29

### State Workforce Diversity



### **STAFF DEVELOPMENT AND TRAINING**

**10-04-04**

### ACTIVITIES

- Support Governor's Livable Delaware initiative through the offering of selected courses online in order to reduce state vehicle traffic and emissions.
- Management Development Institute.
- Computer training.
- Career Enrichment Program.
- Customize Agency Training Programs.
- Management Fellows Program.
- Blue Collar Jobs Training Program.
- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational Development Services.
- Statewide Employee Recognition Program.
- Automation of training registration/confirmation.

## EXECUTIVE 10-00-00

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Request
# of participants completing on-line courses	0	25	100

### INSURANCE COVERAGE OFFICE 10-04-05

#### ACTIVITIES

- Administer the state's self-insurance fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Workers' Compensation.
- Statewide insurance purchases to cover the state's physical assets.

### PERFORMANCE MEASURES

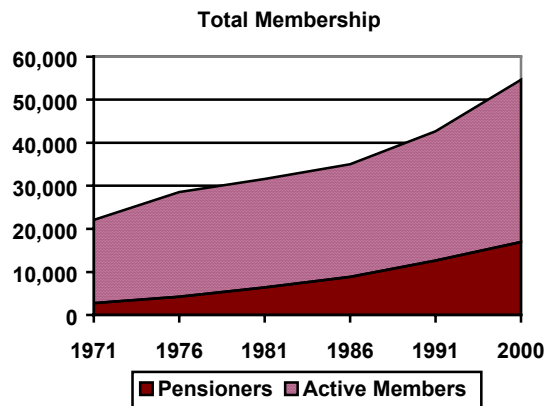
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request
# of inspections of agencies	30	35	40

### PENSIONS 10-04-06

#### ACTIVITIES

- Administer the nine state Pension Plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner records and statewide employee records and increase accessibility to those records through the Internet.
- Manage state pension payroll.

### PERFORMANCE MEASURES



## DELAWARE HEALTH CARE COMMISSION 10-05-00

### MISSION

The Delaware Health Care Commission is an independent, public body, reporting to the Governor and the General Assembly, working to promote accessible, affordable, quality health care for all Delawareans.

### KEY OBJECTIVES

- Access: Provide for access to health care for all Delawareans.
- Cost: Provide a regulatory and financial framework to manage the affordability of health care.
- Quality: Develop a comprehensive health care reform program assuring quality care for all Delawareans.

### BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the General Assembly to develop a pathway to basic, affordable health care for all Delawareans. It was one of several steps taken following a report issued by the commission's predecessor, the Indigent Health Care Task Force. At the core of the task force recommendations was the recognition that the uninsured do in fact receive health care services in Delaware -- because hospitals do not turn them away. The group concluded that no comprehensive, effective solution to the problem would be successful without a systemic, comprehensive look at the entire scope of the structure, financing and delivery of health care in Delaware.

The commission's function as a policy-setting body rather than a service-delivery body gives it unique status in state government. The commission was designed to allow creative thinking that normal service delivery agencies may not be free to pursue. Its initiatives are either recommendations issued after intensive study of a particular aspect of the health care system or pilot projects designed to test new ideas.

In the early 1990's, access was addressed by targeted strategies designed to reduce the number of uninsured. The rapid emergence of managed care brought a shift in focus to addressing the disparity between the new evolving structure of the health care delivery and financing system and the existing government regulatory structure. This produced a new, but important debate

## EXECUTIVE 10-00-00

over how much should be regulated by government and how much should be left to free market forces.

In the mid to late 1990's, the commission addressed access through strategies designed to ease the many health professional shortages that existed, and continue to exist today. The Downstate Residency Rotation pilot, loan repayment programs, a special project on access to dental care and a study on the nursing workforce supply are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

Upcoming years offer the opportunity to focus on access in two important ways.

- The Community Health Care Access Program will strengthen the "safety net" system that cares for the uninsured and focuses on finding health homes for them.
- The State Planning Program will design and test new strategies to further reduce the uninsured in Delaware.

An adequate workforce and strong safety net system are the fundamental building blocks for expanded access. The Uninsured Action Plan will help Delaware take the critical next step toward promoting accessible, affordable, quality health care for all Delawareans.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,249.8	2,445.5	2,574.8
ASF	225.3	1,557.1	1,442.1
<b>TOTAL</b>	<b>2,475.1</b>	<b>4,002.6</b>	<b>4,016.9</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3.0	3.0	3.0
ASF	1.0	1.0	1.0
NSF	--	--	--
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**DELAWARE HEALTH CARE COMMISSION**  
**10-05-01**

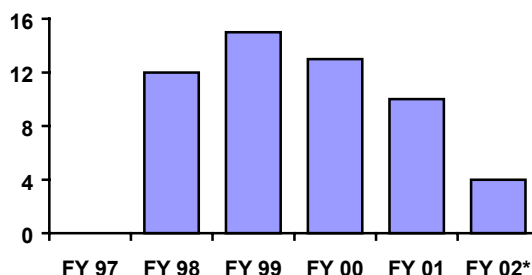
### ACTIVITIES

- Develop and promote health care policy.
- Forecast long-term trends and needs.
- Facilitate public-private collaboration.
- Conduct research to support and carry out its mission.
- Through selected pilot projects, test new ideas.
- Review legislation impacting key objectives and advise stakeholders.

- Manage selected programs which directly serve the objectives.
- Respond to stakeholder requests for assistance and information when in alliance with key objectives and within commission resources.

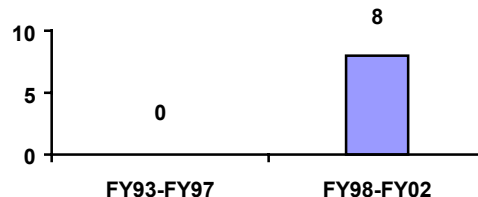
### PERFORMANCE MEASURES

**Number of New Castle Co. Primary  
Care Residents Trained Downstate**

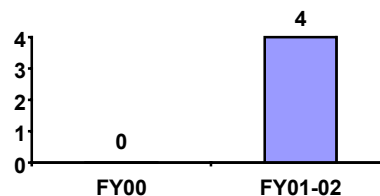


*\*1<sup>st</sup> 3 months of data only*

**Number of New Castle Co. Family  
Practice Residents Establishing  
Practice Downstate**

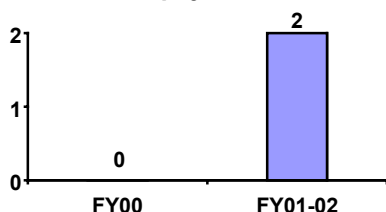


**Number of Physicians Recruited to  
Underserved Areas with Loan  
Repayment**



## EXECUTIVE 10-00-00

**Number of Dentists Recruited to  
Underserved Areas with Loan  
Repayment**



### **Increasing the Supply of Primary Care Providers in Southern Delaware**

In response to a shortage of primary care physicians in lower Delaware, the commission in July 1997 launched its downstate residency rotation pilot project.

The pilot is based on evidence that shows that (1) a medical resident's decision about where to practice is tightly linked to the location of his or her training, and (2) that medical students generally attend medical school and participate in residency training in large urban areas.

Under the pilot, residents in the primary care residency training programs at the teaching hospitals in urban and northern New Castle County – Christiana Care Health System, A. I. duPont Hospital for Children and St. Francis Hospital – may elect to participate in clinical training with preceptors and community hospitals in central and southern Delaware, which tends to be more rural. The downstate hospital systems include Bayhealth Medical Center, Beebe Medical Center and Nanticoke Memorial Hospital.

The pilot is designed to test whether medical residents participating in primary care residency programs in northern Delaware would consider establishing practice in southern Delaware if they were exposed to the medical community and general lifestyle there.

At the onset of the pilot, the commission established that if four residents participated in the pilot during the first year the project would very likely be successful in increasing the number of physicians providing primary care in southern Delaware. An average of 12 residents have participated each year. Seven of residents who participated in the program have since completed their residency and established practice in lower Delaware. An eighth is practicing in Maryland on the Delaware boarder and seeing Delaware patients.

In July 2000 the Commission launched the Delaware State Loan Repayment Program for Physicians and Dentists. The program is designed to recruit physicians and dentists to areas of the state that have been identified as underserved by the Delaware Health Care

Commission. To date, four physicians and two dentists have been recruited as a result of this program.

---

### ***DELAWARE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH (DIMER)*** ***10-05-02***

---

#### **BACKGROUND AND ACCOMPLISHMENTS**

The Delaware Institute of Medical Education and Research (DIMER) was created in 1969 when there was an identified national shortage of physicians, generally thought to be the result of insufficient opportunities for students to pursue a medical education. Many states addressed this problem by establishing medical schools within state university systems. In Delaware, however there was concern that such an undertaking would be too expensive. DIMER was created to serve as an alternative to the University of Delaware establishing its own medical school.

In 1995 the Joint Sunset Committee of the Delaware General Assembly asked the Delaware Health Care Commission to conduct a comprehensive review of DIMER. This study consisted of a review of DIMER's purpose as it relates to the health care needs of all Delawareans. In addition it included an examination of current training and higher education needs and consideration of ways in which they can most efficiently and effectively be met by DIMER.

The in-depth review resulted in a series of recommendations and enactment of Senate Bill 418, which moved DIMER administration to the commission. This move was based on recognition of the two agencies similar missions of helping the state meet its health care needs. The new DIMER Board was expanded to include broader representation.

In 1999, the General Assembly asked the commission to consider expanding opportunities to pursue a medical education to include Osteopathic Medicine. As a result, DIMER executed an agreement with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine. As a result, Delawareans have enhanced opportunity to earn a MD degree or DO degree.

#### **ACTIVITIES**

- Initiate, encourage and promote the relationship with Jefferson Medical College as Delaware's medical school and ensure the admission of 20 Delawareans into Jefferson Medical College annually.

## EXECUTIVE 10-00-00

- Initiate, encourage and promote the relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's school of Osteopathic Medicine and ensure the admission of five Delawareans into the Philadelphia College of Osteopathic Medicine annually.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.

---

### ***DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER)*** ***10-05-03***

---

#### **BACKGROUND AND ACCOMPLISHMENTS**

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through enactment of House Bill 25 in the year 2001 the Delaware General Assembly established DIDER as an advisory board to the commission.

#### **ACTIVITIES**

Support, encourage, and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program pursuant to the requirements.
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training.

- A strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware.
- Dental needs of the community at large and particularly those who do not have ready access to dental programs.
- Expansion of opportunities for Delaware residents to obtain training at a reasonable cost in the dental professions.
- Incentives for qualified personnel in the dental professions to practice in Delaware.
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the state's health care needs.



## EXECUTIVE

### 10-00-00

## CRIMINAL JUSTICE

### 10-07-00

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,252.8	1,884.6	1,918.8
ASF	--	134.6	134.6
<b>TOTAL</b>	<b>2,252.8</b>	<b>2,019.2</b>	<b>2,053.4</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	20.8	21.8	22.8
ASF	--	--	--
NSF	13.2	15.2	14.2
<b>TOTAL</b>	<b>34.0</b>	<b>37.0</b>	<b>37.0</b>

## CRIMINAL JUSTICE COUNCIL

### 10-07-01

#### MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the council continuously strives for an effective system, which is fair, efficient and accountable.

#### KEY OBJECTIVES

- Develop a three-to-five year strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness in the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council and presented annually to the Governor and the Joint Finance Committee.
- Create and pass a legislative package that supports the Criminal Justice Council mission and goals.
- Promote crime reduction through inter-disciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Effectively use technology to enhance the administration of justice i.e., fully integrated information systems, videophone, etc.

- Increase number of victims made whole through effective restitution and timely restoration, placing increased emphasis on the elderly and victims of domestic violence including the efforts of the Domestic Violence Coordinating Council.
- Provide special emphasis in the areas of domestic violence and juvenile justice.
- Establish a fully knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and the effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including, in the decision-making process, individuals who reflect the diversity of the community.
- Assist the Judiciary, Attorney General, Public Defender and law enforcement agencies by reducing court delays to standards established by the Chief Justice.
- Promote a full range of sanctions and rehabilitation for offenders including, but not limited to: job skills, education, counseling and drug and alcohol treatment.

#### BACKGROUND AND ACCOMPLISHMENTS

The Criminal Justice Council was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the state. The council also serves as a liaison between the federal government and the state criminal justice agencies. The council consists of 25 members, including representatives from the judiciary, state and local police departments and state and local government.

The Criminal Justice Council (CJC) approved the funding of a number of community-based, interdisciplinary programs to promote crime reduction and community empowerment. Programs received funding through the Edward Byrne Memorial State, the Local Law Enforcement Assistance Formula Grant Program and the Weed and Seed Initiative. The CJC initiated a Safe Streets Initiative in Wilmington in 1997, which has since become a statewide effort.

Working groups have been established to examine issues of priority interest to the criminal justice community. These working groups bring to the council needs and technology applications such as the videophone network and crime mapping. The Case Processing Committee continues to explore methods to achieve expeditious, timely and certain justice. The Juvenile Justice Advisory Group, an affiliate of the CJC, formed a comprehensive

## EXECUTIVE 10-00-00

planning work group to develop a three-year plan that will identify funding priorities for juvenile prevention and treatment programs.

The Criminal Justice Council continues to work with criminal justice system agencies to identify budget priorities. The council will continue to lobby for the support of these budget priorities. The CJC Executive Committee is continuing efforts to develop a multi-year strategic plan for the criminal justice system.

The Sentencing Accountability Commission (SENTAC) Liaison Committee continues to coordinate the activities of SENTAC and the Criminal Justice Council. The committee is a mechanism to facilitate cooperation between SENTAC and CJC through which the two organizations can work together to effectively promote a full range of sanctions and rehabilitation for offenders. The council was successful in securing discretionary funding, which will provide enhanced drug and alcohol treatment services for inmates in Department of Correction facilities.

The CJC has enhanced services for victims by providing funds to expand victim-offender mediation to Sussex County; by supporting the Children's Advocacy and Family Visitation Centers; and also by enhancing supportive services for elderly victims. Services for victims of domestic violence in Kent and Sussex counties have been expanded and now include a hot-line service for Spanish-speaking residents. Other victim-related activities include: the completion of the data collection process to assess statewide compliance with the Victims' Bill of Rights and sponsoring and presenting the statewide victims conference. The Domestic Violence Coordinating Council, part of the CJC, provided training in domestic violence investigation and processing for 300 police officers in five training sessions held at various locations around the state.

The CJC funded a technology study, which underscored the need for a mechanism permitting data coordination according to protocols to be worked out among the various criminal justice agencies. This project is now underway, spearheaded by a Technology Coordinator at CJC.

The Criminal Justice Council determined that evaluations are an essential element of any criminal justice initiative, and the staff continues to compile process and outcome analyses of selected programs.

In the wake of the horrific events of September 11, 2001, the CJC spearheaded the dispatch of a team of certified victim response workers to the Ground Zero site, and focused on statewide security for criminal justice agencies for its fall retreat.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Federal money awarded to Criminal Justice	\$8,571,449	\$9,745,000	\$8,800,000
Subgrants awarded	182	270	200
Monitoring visits	1,060	1,060	1,060
Police bill of rights	4	4	4
Staff to CJC committees	105	45	110
Videophone sites	78	97	80
Training hours provided	217	180	230
People trained by CJC	1,301	1,200	1,400
Public outreach	75	70	80
Technical assistance	200	200	200
Federal grants obtained	13	15	13
SENTAC bench book	1	1	1
Evaluations	8	7	8
Victim bill of rights	56	56	56
Publications	50	47	50

### DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

#### MISSION

Provide professional technical and administrative staff services for the development, implementation, and operation of the Criminal Justice Information System (CJIS).

#### KEY OBJECTIVES

- Provide for information resource management.
- Maintain complete and accurate records.
- Provide for system training.
- Assure continued system operations and system maintenance.
- Provide for system security.
- Provide for new systems development.

#### BACKGROUND AND ACCOMPLISHMENTS

Volume 63 Del. Laws, c. 352 created the Delaware Criminal Justice Information System on July 8, 1982 "...to maintain an accurate and efficient Criminal Justice Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers composed of members of the criminal justice community to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of the

## EXECUTIVE 10-00-00

chapter under direction by the Board of Managers. In June 1991 the statute was amended to create the Office of the Director and expressly delineate the duties of the Executive Director and the office within the Criminal Justice Information System. The Delaware Justice Information System continues to be managed by a board of nine voting and four non-voting members.

The Fiscal Year 1987 Budget Bill established the Delaware Justice Information System (DELJIS) as a distinct budget unit, 10-07-02 under the Criminal Justice division, which includes the Criminal Justice Council.

### Accomplishments

For Fiscal Year 2001, DELJIS provided the Delaware criminal justice community with a unique, new capability to access a criminal history rap sheet via the Intranet. These rap sheets offer format capability far in excess of anything available via the state mainframe, including "hot links" to complaint information related to an arrest, wanted person information, Protection from Abuse Orders, DMV data, and digitized mug shots cloned from the Printrak Live Scan systems centrally housed at the State Bureau of Identification. Prior to availability of this application, the only way these mug shots could be accessed was through the purchase of expensive mug shot viewing systems. Additionally, DELJIS's programming staff linked the same application to the DMV image files making those images available as well.

The following development projects were completed in Fiscal Year 2001:

- Police Complaint Reporting System Enhancements
- Criminal Justice Information System (CJIS) Improvements
- DELJIS Cloud Network
- CJIS Helpdesk Improvements

The following projects were initiated or continued in Fiscal Year 2002:

- DELJIS Standards Project
- CJIS Audit Follow-up/Data Clean-up
- Client Server Automated Warrant
- Data Quality Task Force
- Rewrite of Sex Offender Registry Programs

The following grants were awarded for CJIS improvements in Fiscal Year 2000-2001:

- National Criminal History Improvement Program VI & VII (awarded to Delaware State Police)
  - Enhanced J.P. Court Case Management System
  - Law File Restructure Project
  - AG Prosecution Charging Initiative

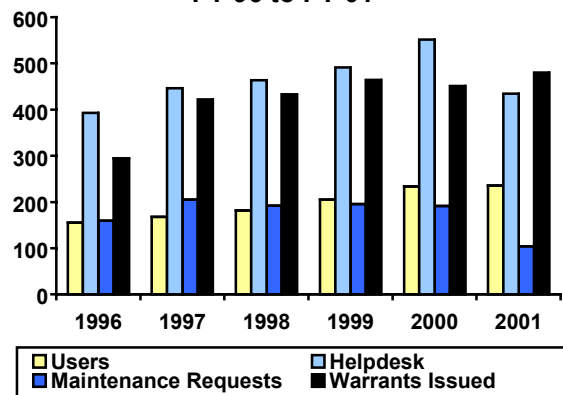
DELJIS's accomplishments for Fiscal Year 2001, reflect the DELJIS vision towards systems development demonstrating a commitment to provide integrated components, using current technologies, and sharing these components among all affected agencies.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# system maintenance requests	164	250	250
% completes*	78	75	75
# security investigations	15	30	30
% completed*	49.5	50	50
# training classes	174	130	180
% students satisfied with training*	95	95	97
# helpdesk calls	7194	9146	7000
% increase in training classes	28.8	25	10
% reduction in helpdesk calls*	21.3	20	15
% electronically presented charging documents *	30	30	95

\* New performance measures adopted FY 2002.

### DELJIS Activity Percent Increase FY 96 to FY 01



# EXECUTIVE

## 10-00-00

### DELAWARE STATE HOUSING AUTHORITY

#### 10-08-00

#### MISSION

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide, and to assist others to provide, quality and affordable housing opportunities and appropriate supportive services to responsible low- and moderate-income Delawareans.

#### KEY OBJECTIVES

- DSHA will meet the current first-time homebuyer demand for assistance (800 per year according to Needs Assessment), as well as stimulate increased first-time homebuyer demand for an additional 200 per year through its mortgage products.
- Over a period of six years, DSHA will provide assistance to 21 percent of the demand for affordable rental housing (16,200 is the total demand), for 800 to be assisted in Fiscal Year 2003.
- DSHA will address in whole or in part ten percent of the total rehabilitation need (36,000 units) over six years, for 695 units to be assisted in Fiscal Year 2003.
- DSHA will assist 176 tenants to move to unassisted housing in Fiscal Year 2003.
- DSHA will use its leadership position to address system inefficiencies with respect to coordination in the areas of nonprofit housing development, provision of homeless assistance, provision of housing assistance and program consolidation.

Activities will include the following in Fiscal Year 2003:

- Look to expand grants and technical assistance provided by the Housing Capacity Building Program to nonprofit agencies by obtaining matching foundation funds;
- Continue to take the lead in securing federal funds for nonprofit housing counseling providers;
- Explore available options to address the aging affordable rental stock in Delaware; and
- Establish unified Consolidated Planning Process and Plan to better coordinate the targeting of resources to areas of greatest need.

#### BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority (the “Authority”) was created in 1968. On July 2, 1998, the Authority was created as a public corporation of perpetual duration in the Executive Department of the State.

The Authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, (3) purchase qualified mortgage loans from mortgage lenders, (4) apply for and receive assistance and subsidies under programs from the federal government, and (5) issue bonds and notes.

The Authority administers 21 programs performing the following major roles:

- Housing Finance Agency
- Housing Code Enforcement Agency
- Planning/Community Development Agency
- Public Housing Authority in Kent and Sussex counties
- Partners with other public and private agencies

#### Accomplishments

- DSHA was honored with Best Practices awards by the U. S. Department of Housing and Urban Development for two outstanding programs—the Delaware Housing Partnership and Neighborhood Revitalization Fund (NRF).
- For the sixth consecutive year, DSHA was recognized with an Award of Excellence for Financial Reporting by the Government Officers Finance Association.
- More than 380 first-time homebuyers benefited from the \$38.4 million made available through the Single Family Mortgage Revenue Bond and Family Assisted Interest Rate (FAIR) programs at low interest rates of 6.5 percent and 5 percent respectively.
- DSHA assisted 450 families to become homeowners by using the \$2.3 million in down payment and settlement assistance made available through the Delaware Housing Partnership and Second Mortgage Assistance program.
- Families in the City of Wilmington received a boost from the First-time Homebuyers program accounting for 31 percent of the families assisted.
- DSHA’s new Joint Origination Investment Notes (JOIN) program, made possible through a partnership with local banks, provided 118 families with the funding needed to purchase a home.
- DSHA revised the Moving To Work (MTW) demonstration program to allow residents up to five years to complete the requirements of their Resident

# EXECUTIVE

## 10-00-00

Action Plans and provide an increased opportunity to save money in their MTW savings accounts.

- In Fiscal Year 2001, DSHA became the contract administrator for an additional 29 Section 8 New Construction developments.
- DSHA became the first in the United States to introduce an after school education program, Lightspan Computer Education, to public housing sites.

### ACTIVITIES

- Homeownership financing
- Rental housing
- Housing rehabilitation
- Moving To Work
- Improvements to affordable housing delivery system

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	4,412.6	4,295.6	3,821.6
ASF	19,570.7	36,165.8	36,156.0
<b>TOTAL</b>	<b>23,983.3</b>	<b>40,461.4</b>	<b>39,977.6</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	54.0	54.0	50.0
NSF	7.0	6.0	6.0
<b>TOTAL</b>	<b>61.0</b>	<b>60.0</b>	<b>56.0</b>

### PERFORMANCE MEASURES

#### Home Ownership Housing (units)

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of single family/FAIR	387	350	350
# of second mortgage	312	550	550
# of Delaware Housing Partnership	117	100	100
# of Housing Development Fund (HDF)	40	65	30
<b>Total</b>	<b>856</b>	<b>1,065</b>	<b>1,030</b>

#### Affordable Rental Housing (units)

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of HDF/Home	568	500	560

### Housing Rehabilitation (units)

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of Rural Conservation & Development (RC&D)/HDF	345	350	345
# of LIHTC/HDF	250	70	200
# of NRF	68	100	100
# of Housing Rehabilitation Loan Program/North East Housing Fix Up Program (HRLP/NEHFUP)	42	75	75
# of Community Development Block Grant (CDBG)	73	80	80
<b>Total</b>	<b>778</b>	<b>675</b>	<b>800</b>

### From Assisted To Unassisted Housing

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of tenants	114	120	176



## EXECUTIVE

### 10-00-00

## OFFICE OF INFORMATION SERVICES

### 10-09-00

### MISSION

The mission of the Office of Information Services (OIS) is to provide customer focused Information Technology (IT) leadership and expertise such that Delaware's citizens may receive the maximum benefits from state supplied programs and services.

The office will work with the newly appointed Chief Information Officer (CIO) to implement the requirements of Senate Substitute 1 to Senate Bill 215, passed during the first session of the 141<sup>st</sup> General Assembly.

### KEY OBJECTIVES

- Work with the new CIO to recruit, develop and retain staff resources to provide first-rate service to customers.
- Work with the new CIO to maintain unrelenting focus on customers and the functioning of the information utility statewide.
- Work with the new CIO to purposefully increase the ability to provide technological solutions for the most challenging business problems of customers.

### BACKGROUND AND ACCOMPLISHMENTS

#### Office of Information Services Transformation to the Department of Technology and Information

A cabinet level agency since July 1995, OIS has traditionally served two functions: (1) to provide services assisting state agencies in accomplishing their business objectives through cost-effective use of information technology; and (2) to establish statewide guidelines, procedures, and strategic directions regarding information assets.

In January 2001, through Executive Order 2, Governor Ruth Ann Minner formed the Information Services Task Force and charged it with:

*"...recommending statutory and organizational changes in the Office of Information Services and in the management of information and information technology in the state government as a whole, with the goal of improving the quality of information technology services enjoyed by Delaware state government."*

Throughout the late winter and early spring, the Task Force conducted dozens of interviews with current and former OIS employees, OIS customers and private sector IT experts. In addition, research was carried out on IT best practices nationwide. In May of 2001, the Task Force completed its work and made the following recommendations:

- Redefine the role of the Chief Information Officer (CIO);
- Establish the Technology Investment Council to evaluate and prioritize statewide IT spending and projects.
- Create the Department of Technology and Information (DTI).
- Change funding methodologies to allow more fiscal and management efficiencies.
- Develop a new structure for managing and compensating technology employees.

Most of these recommendations, including the creation of a new Department of Technology and Information along with the creation of the new office of Chief Information Officer, were subsequently accomplished through the passage of Senate Substitute 1 to Senate Bill 215 during the first session of the 141<sup>st</sup> General Assembly.

In the past, OIS has prided itself in the achievement of quality service. Prior budgets demonstrated this through performance measures. This year however, with transition, maintaining past performance measures would not be an accurate reflection of success. The true measure of success for this endeavor will be the improved way Delaware manages its IT assets.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	23,947.0	27,080.6	24,600.7
ASF	11,228.4	19,962.4	20,212.4
TOTAL	35,175.4	47,043.0	44,813.1

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	175.1	178.1	171.1
ASF	13.0	14.0	14.0
NSF	--	--	--
TOTAL	188.1	192.1	185.1

## EXECUTIVE

### 10-00-00

#### **ADMINISTRATION** **10-09-01**

Administration has ongoing operational responsibility for the area of Purchasing, Human Resources, Administration, and Finance.

##### **KEY OBJECTIVES**

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

#### **APPLICATION TECHNOLOGY** **10-09-10**

The focus of Application Technology is to excel in the development and support of IT applications. Application Technologists design, build, and support data-specific solutions on appropriate platforms by assembling custom and “off-the-shelf” components to support the needs of specific business functions.

##### **KEY OBJECTIVES**

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

#### **BASE TECHNOLOGY** **10-09-20**

Base Technology is in the business of delivering expertise in the evaluation, acquisition, installation, repair, and support for all I.T. resources except data and telecommunications specific IT initiatives. Resources covered are: 1) platforms, hardware, and environmental software computing; 2) Database Management Systems; 3) Technology-Science-specific tools, methods, and middle-ware; 4) End-User computing; 5) Disciplines (information methods, Artificial Intelligence, etc.); and 6) Profession-specific Geographic Information System.

##### **KEY OBJECTIVES**

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

#### **TELECOMMUNICATION TECHNOLOGY** **10-09-30**

Telecommunication Technology provides solutions to all state entities. Through consultation, design, procurement, systems integration, and project management, client requirements are defined and met. As experts in all telecommunications disciplines - which are defined as those platforms whose primary purpose is to move data from one location to another - this domain ensures that state networks are open and standards-based to foster maximum compatibility, both internally and externally.

##### **KEY OBJECTIVES**

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

#### **OPERATIONS** **10-09-40**

Operations owns and operates all shared-use hardware, software, and network solutions (e.g., statewide data transport network), when any and all clients and/or consortia of clients could use the solution but choose not to purchase it. Operations includes any OIS-owned solutions purchased on behalf of the State.

##### **KEY OBJECTIVES**

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

#### **ORGANIZATIONAL EFFECTIVENESS** **10-09-50**

Traditionally, Organizational Effectiveness (OE) presents to OIS leadership those best practices for managing effective lines of IT business – individually and as a unified team. OE provides subject-area expertise and guidance on business practices; further, it aids the leadership in formulating and articulating the Vision, Culture, Values, Structure, Economy, Metrics and Continuous Improvement needs for OIS. OE includes coordination of internal business recovery planning, internal two-way communication, and facilitating business strategy planning for OIS.

## EXECUTIVE

### 10-00-00

#### KEY OBJECTIVES

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

---

#### **ARCHITECT** **10-09-60**

---

The Architect works with the IT community to build a consensus on state standards, guidelines, and statements of direction for the design of computing and telecommunications, as well as information management and systems integration. Standards, guidelines, and statements of direction that have been agreed on are documented, publicized, and periodically reviewed to facilitate integration.

#### KEY OBJECTIVES

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

---

#### **CUSTOMER ASSURANCE** **10-09-70**

---

Customer Assurance reviews OIS policies and procedures to ensure OIS clients receive the highest quality products and services according to agreed-upon contracts; and reviews OIS practices to ensure they are compliant with OIS policies and procedures. Customer Assurance provides a compensating control function, in order to allow OIS to function more effectively and efficiently within the constraints of rules, policies, and general control issues.

#### KEY OBJECTIVES

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

---

#### **CUSTOMER SERVICES** **10-09-80**

---

Customer Services provides ongoing support of IT product lines. In addition, Customer Services assists internal and external clients by providing such services as professional writing, project management facilitation, and multimedia services.

To enhance the client's utilization of IT product lines, Customer Services provides such services as the Help Desk, Training, Ad Hoc Reporting, and Brokerage of Security Access.

#### KEY OBJECTIVES

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

---

#### **CONSULTANCY** **10-09-90**

---

The Consultancy works with clients to identify those business opportunities where IT products and services add value.

The Strategic Consultant acts as an account executive to the client and as the front line for OIS, building relationships between OIS and clients through excellence in service and dedication to the notion of quality solutions for strategic business partnering.

#### KEY OBJECTIVES

- Work with the CIO and DTI staff to identify core activities and work to transition those activities into the new IT management structure employed by the Department of Technology and Information.

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Office of the Governor</b>								
General Funds	24.0	24.0	24.0	24.0	1,955.2	1,976.8	2,024.3	2,007.3
Appropriated S/F	1.0	1.0	1.0	1.0	171.9	179.6	179.6	179.6
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,127.1</u>	<u>2,156.4</u>	<u>2,203.9</u>	<u>2,186.9</u>
<b>Office of the Budget</b>								
General Funds	36.0	34.0	34.0	34.0	26,462.1	54,845.3	39,609.4	48,026.9
Appropriated S/F	9.0	9.0	9.0	9.0	1,687.2	25,828.9	25,789.5	25,789.5
Non-Appropriated S/F	3.8	3.8	3.8	3.8	12,801.3	187.5	185.5	185.5
	<u>48.8</u>	<u>46.8</u>	<u>46.8</u>	<u>46.8</u>	<u>40,950.6</u>	<u>80,861.7</u>	<u>65,584.4</u>	<u>74,001.9</u>
<b>Economic Development Office</b>								
General Funds	52.0	52.0	52.0	42.0	33,545.6	6,684.3	6,748.4	5,871.5
Appropriated S/F	4.0	4.0	4.0	14.0	2,304.2	3,275.6	4,075.6	4,327.5
Non-Appropriated S/F					23,502.2			
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>59,352.0</u>	<u>9,959.9</u>	<u>10,824.0</u>	<u>10,199.0</u>
<b>Office of State Personnel</b>								
General Funds	55.3	55.3	55.3	55.3	10,175.6	6,615.9	22,437.3	7,157.7
Appropriated S/F	84.5	84.5	84.5	84.5	22,429.0	25,123.2	25,123.2	23,083.1
Non-Appropriated S/F	11.2	11.2	12.2	11.2	579,819.5	461,101.4	461,130.6	568,958.2
	<u>151.0</u>	<u>151.0</u>	<u>152.0</u>	<u>151.0</u>	<u>612,424.1</u>	<u>492,840.5</u>	<u>508,691.1</u>	<u>599,199.0</u>
<b>Health Care Commission</b>								
General Funds	3.0	3.0	3.0	3.0	2,249.8	2,445.5	2,582.3	2,574.8
Appropriated S/F	1.0	1.0	1.0	1.0	225.3	1,557.1	1,557.1	1,442.1
Non-Appropriated S/F					183.5			
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,658.6</u>	<u>4,002.6</u>	<u>4,139.4</u>	<u>4,016.9</u>
<b>Criminal Justice</b>								
General Funds	20.8	21.8	22.8	22.8	2,252.8	1,884.6	2,086.6	1,918.8
Appropriated S/F						134.6	134.6	134.6
Non-Appropriated S/F	13.2	15.2	14.2	14.2	5,247.1	9,271.2	9,218.9	9,218.9
	<u>34.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>7,499.9</u>	<u>11,290.4</u>	<u>11,440.1</u>	<u>11,272.3</u>
<b>State Housing Authority</b>								
General Funds					4,412.6	4,295.6	9,415.6	3,821.6
Appropriated S/F	54.0	54.0	54.0	50.0	19,570.7	36,165.8	36,315.3	36,156.0
Non-Appropriated S/F	7.0	6.0	6.0	6.0	46,084.7	33,373.7	38,520.1	38,520.1
	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u>56.0</u>	<u>70,068.0</u>	<u>73,835.1</u>	<u>84,251.0</u>	<u>78,497.7</u>
<b>Office of Information Services</b>								
General Funds	175.1	178.1	178.1	171.1	23,947.0	27,080.6	29,289.1	24,600.7
Appropriated S/F	13.0	14.0	14.0	14.0	11,228.4	19,962.4	19,962.4	20,212.4
Non-Appropriated S/F								
	<u>188.1</u>	<u>192.1</u>	<u>192.1</u>	<u>185.1</u>	<u>35,175.4</u>	<u>47,043.0</u>	<u>49,251.5</u>	<u>44,813.1</u>
<b>TOTAL</b>								
General Funds	366.2	368.2	369.2	352.2	105,000.7	105,828.6	114,193.0	95,979.3
Appropriated S/F	166.5	167.5	167.5	173.5	57,616.7	112,227.2	113,137.3	111,324.8
Non-Appropriated S/F	35.2	36.2	36.2	35.2	667,638.3	503,933.8	509,055.1	616,882.7
	<u>567.9</u>	<u>571.9</u>	<u>572.9</u>	<u>560.9</u>	<u>830,255.7</u>	<u>721,989.6</u>	<u>736,385.4</u>	<u>824,186.8</u>

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-1.1	46,626.3		
Special Funds					0.9			
SUBTOTAL					-0.2	46,626.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					104,999.6	152,454.9	114,193.0	95,979.3
Special Funds					725,255.9	616,161.0	622,192.4	728,207.5
TOTAL					830,255.5	768,615.9	736,385.4	824,186.8
<b>TOTAL DEPARTMENT -</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>					236.6			
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					104,999.6	152,454.9	114,193.0	95,979.3
Special Funds					725,492.5	616,161.0	622,192.4	728,207.5
GRAND TOTAL					830,492.1	768,615.9	736,385.4	824,186.8
		( Reverted )			1,041.8			
		( Encumbered )			1,769.3			
		( Continuing )			44,857.0			



**EXECUTIVE  
OFFICE OF THE GOVERNOR  
APPROPRIATION UNIT SUMMARY**

10-01-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	1,955.2	1,976.8	2,024.3	2,007.3
Appropriated S/F	1.0	1.0	1.0	1.0	171.9	179.6	179.6	179.6
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	2,127.1	2,156.4	2,203.9	2,186.9
TOTAL								
General Funds	24.0	24.0	24.0	24.0	1,955.2	1,976.8	2,024.3	2,007.3
Appropriated S/F	1.0	1.0	1.0	1.0	171.9	179.6	179.6	179.6
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	2,127.1	2,156.4	2,203.9	2,186.9

EXECUTIVE  
OFFICE OF THE GOVERNOR  
OFFICE OF THE GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY

10-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	1,675.4	1,708.3	1,755.8	1,755.8				1,755.8
Appropriated S/F	37.6	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>1,713.0</u>	<u>1,746.3</u>	<u>1,793.8</u>	<u>1,793.8</u>				<u>1,793.8</u>
<b>Travel</b>								
General Funds	20.4	14.5	14.5	14.5				14.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>20.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Contractual Services</b>								
General Funds	153.5	177.6	177.6	162.6				162.6
Appropriated S/F	134.1	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>287.6</u>	<u>318.5</u>	<u>318.5</u>	<u>303.5</u>				<u>303.5</u>
<b>Supplies and Materials</b>								
General Funds	27.9	24.7	24.7	22.7				22.7
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>28.1</u>	<u>24.9</u>	<u>24.9</u>	<u>22.9</u>				<u>22.9</u>
<b>Capital Outlay</b>								
General Funds	13.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>							
<b>One-Time</b>								
General Funds	17.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>							
<b>Woodburn Expense</b>								
General Funds	38.0	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>Other Expenses - Contingency</b>								
General Funds	9.9	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
<b>TOTAL</b>								
General Funds	1,955.2	1,976.8	2,024.3	2,007.3				2,007.3
Appropriated S/F	171.9	179.6	179.6	179.6				179.6
Non-Appropriated S/F								
	<u>2,127.1</u>	<u>2,156.4</u>	<u>2,203.9</u>	<u>2,186.9</u>				<u>2,186.9</u>
<b>IPU REVENUES</b>								
General Funds	6.3							
Appropriated S/F	179.2							
Non-Appropriated S/F								
	<u>185.5</u>							

**EXECUTIVE  
OFFICE OF THE GOVERNOR  
OFFICE OF THE GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-01-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				<b>24.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$15.0) in Contractual Services and (\$2.0) in Supplies and Materials.

**EXECUTIVE  
OFFICE OF THE BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Budget Administration</b>								
General Funds	28.0	28.0	28.0	28.0	17,124.7	6,339.3	6,484.5	6,362.5
Appropriated S/F	9.0	9.0	9.0	9.0	1,651.6	1,328.9	1,228.9	1,228.9
Non-Appropriated S/F					12,589.4			
	37.0	37.0	37.0	37.0	31,365.7	7,668.2	7,713.4	7,591.4
<b>Contingency &amp; One-Time Items</b>								
General Funds	2.0				8,837.7	47,873.6	32,484.8	41,032.3
Appropriated S/F						24,500.0	24,500.0	24,500.0
Non-Appropriated S/F								
	2.0				8,837.7	72,373.6	56,984.8	65,532.3
<b>Budget Commission</b>								
General Funds					49.5	100.0	100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
					49.5	100.0	100.0	100.0
<b>Statistical Analysis Center</b>								
General Funds	6.0	6.0	6.0	6.0	450.2	532.4	540.1	532.1
Appropriated S/F					35.6		60.6	60.6
Non-Appropriated S/F	3.8	3.8	3.8	3.8	211.9	187.5	185.5	185.5
	9.8	9.8	9.8	9.8	697.7	719.9	786.2	778.2
<b>TOTAL</b>								
General Funds	36.0	34.0	34.0	34.0	26,462.1	54,845.3	39,609.4	48,026.9
Appropriated S/F	9.0	9.0	9.0	9.0	1,687.2	25,828.9	25,789.5	25,789.5
Non-Appropriated S/F	3.8	3.8	3.8	3.8	12,801.3	187.5	185.5	185.5
	48.8	46.8	46.8	46.8	40,950.6	80,861.7	65,584.4	74,001.9

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,878.6	2,196.0	2,341.2	2,341.2				2,341.2
Appropriated S/F	423.8	493.9	493.9	493.9				493.9
Non-Appropriated S/F								
	<u>2,302.4</u>	<u>2,689.9</u>	<u>2,835.1</u>	<u>2,835.1</u>				<u>2,835.1</u>
<b>Travel</b>								
General Funds	21.3	28.7	28.7	28.7	-4.0			24.7
Appropriated S/F	7.0	9.1	9.1	9.1				9.1
Non-Appropriated S/F	0.8							
	<u>29.1</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>	<u>-4.0</u>			<u>33.8</u>
<b>Contractual Services</b>								
General Funds	242.7	304.5	304.5	292.5				292.5
Appropriated S/F	212.4	212.1	212.1	212.1				212.1
Non-Appropriated S/F	2,482.5							
	<u>2,937.6</u>	<u>516.6</u>	<u>516.6</u>	<u>504.6</u>				<u>504.6</u>
<b>Supplies and Materials</b>								
General Funds	31.6	33.9	33.9	27.9				27.9
Appropriated S/F	8.7	13.8	13.8	13.8				13.8
Non-Appropriated S/F	2.9							
	<u>43.2</u>	<u>47.7</u>	<u>47.7</u>	<u>41.7</u>				<u>41.7</u>
<b>Capital Outlay</b>								
General Funds	3.8	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Debt Service</b>								
General Funds	1,709.3	1,619.2	1,619.2	1,619.2				1,619.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,709.3</u>	<u>1,619.2</u>	<u>1,619.2</u>	<u>1,619.2</u>				<u>1,619.2</u>
<b>One-Time</b>								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>							
<b>Other Items</b>								
General Funds	12,514.3							
Appropriated S/F								
Non-Appropriated S/F	10,103.2							
	<u>22,617.5</u>							
<b>Development Projects</b>								
General Funds	169.1	2,000.0	2,000.0	1,900.0				1,900.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>1,900.0</u>				<u>1,900.0</u>
<b>Budget Automation - Operations</b>								
General Funds	32.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>



**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
<b>Digital Mapping</b>								
General Funds								
Appropriated S/F		100.0						
Non-Appropriated S/F								
		100.0						
<b>Evaluation Project</b>								
General Funds	104.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	104.7	100.0	100.0	100.0				100.0
<b>Infrastructure</b>								
General Funds	69.2							
Appropriated S/F								
Non-Appropriated S/F								
	69.2							
<b>IMS</b>								
General Funds								
Appropriated S/F	499.7							
Non-Appropriated S/F								
	499.7							
<b>Technology</b>								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	64.0							
<b>Transition</b>								
General Funds	278.4							
Appropriated S/F								
Non-Appropriated S/F								
	278.4							
<b>TOTAL</b>								
General Funds	17,124.7	6,339.3	6,484.5	6,366.5	-4.0			6,362.5
Appropriated S/F	1,651.6	1,328.9	1,228.9	1,228.9				1,228.9
Non-Appropriated S/F	12,589.4							
	31,365.7	7,668.2	7,713.4	7,595.4	-4.0			7,591.4
<b>IPU REVENUES</b>								
General Funds	3,201.4	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	1,988.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	13,469.2	765.0	765.0	765.0				765.0
	18,659.4	6,365.0	6,365.0	6,365.0				6,365.0
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	37.0	37.0	37.0	37.0				37.0

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-02-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$100.0) in the Development Fund, (\$12.0) in Contractual Services, (\$4.0) in Travel and (\$6.0) in Supplies and Materials.

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>DSP Recruit Class</b>								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>						
<b>DSP Death Benefit</b>								
General Funds		12.9						
Appropriated S/F								
Non-Appropriated S/F								
		<u>12.9</u>						
<b>Livable Delaware</b>								
General Funds		100.0	100.0	100.0				<b>100.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Prior Years' Obligations</b>								
General Funds		450.0	450.0	450.0				<b>450.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u><b>450.0</b></u>
<b>Compensation Commission</b>								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>						
<b>Self Insurance</b>								
General Funds		3,000.0	3,000.0	3,000.0				<b>3,000.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u><b>3,000.0</b></u>
<b>Legal Fees</b>								
General Funds	21.3	1,400.0	1,400.0	1,400.0				<b>1,400.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u><b>1,400.0</b></u>
<b>Salary Conting. - Overtime</b>								
General Funds		305.8	305.8					
Appropriated S/F								
Non-Appropriated S/F								
		<u>305.8</u>	<u>305.8</u>					
<b>Maintenance Review</b>								
General Funds		1,867.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,867.0</u>						
<b>Family Services Council</b>								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>							

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Salary Shortage - Personnel</b>								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
<b>One-Time Appropriations</b>								
General Funds		2,030.4		3,762.7				3,762.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,030.4</u>		<u>3,762.7</u>				<u>3,762.7</u>
<b>Deferred Compensation Match</b>								
General Funds		639.4						
Appropriated S/F								
Non-Appropriated S/F								
		<u>639.4</u>						
<b>Pension - Health Insurance Prefund</b>								
General Funds		1,249.1						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,249.1</u>						
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		23,000.0	23,000.0	23,000.0				23,000.0
Non-Appropriated S/F								
		<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
<b>Salary / OEC</b>								
General Funds		9,011.0		4,590.6				4,590.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>9,011.0</u>		<u>4,590.6</u>				<u>4,590.6</u>
<b>KIDS Count</b>								
General Funds	87.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Great Beginnings</b>								
General Funds			21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Judicial Nominating Committee</b>								
General Funds	0.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	8,710.8	9,200.0	9,200.0	9,700.0				9,700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,710.8</u>	<u>9,200.0</u>	<u>9,200.0</u>	<u>9,700.0</u>				<u>9,700.0</u>

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,500.0</u>	<u>17,500.0</u>	<u>17,500.0</u>				<u>17,500.0</u>
<b>ASF Salary Contingency</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>TOTAL</b>								
General Funds	8,837.7	47,873.6	32,484.8	41,032.3				41,032.3
Appropriated S/F		24,500.0	24,500.0	24,500.0				24,500.0
Non-Appropriated S/F								
	<u>8,837.7</u>	<u>72,373.6</u>	<u>56,984.8</u>	<u>65,532.3</u>				<u>65,532.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend funding for the following contingencies: Prior Years' Obligations \$450.0, Self Insurance \$3,000.0, Legal Fees \$1,400.0, Salary Shortage \$400.0, Kids Count \$100.0, Livable Delaware \$100.0, One-Time Appropriations \$3,762.7, Salary and Other Employment Cost \$4,590.6, Great Beginnings \$21.0, Judicial Nominating Committee \$8.0, Elder Tax Relief and Expenses \$9,700.0 and Tax Relief and Education Expenses Fund \$17,500.0.

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Budget Commission</b>								
General Funds	49.5	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Funds	49.5	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2002 level of service.



**EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

**10-02-08**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	367.3	392.1	399.8	399.8				399.8
Appropriated S/F								
Non-Appropriated S/F	123.0	151.1	148.8	148.8				148.8
	490.3	543.2	548.6	548.6				548.6
<b>Travel</b>								
General Funds	3.1	3.5	3.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	2.6	5.7	5.3	5.3				5.3
	5.7	9.2	8.8	7.8				7.8
<b>Contractual Services</b>								
General Funds	65.0	131.9	131.9	125.9				125.9
Appropriated S/F								
Non-Appropriated S/F	71.8	21.1	26.5	26.5				26.5
	136.8	153.0	158.4	152.4				152.4
<b>Supplies and Materials</b>								
General Funds	5.2	4.9	4.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	6.3	5.6	4.9	4.9				4.9
	11.5	10.5	9.8	8.8				8.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.2	4.0						
	8.2	4.0						
<b>One-Time</b>								
General Funds	9.6							
Appropriated S/F								
Non-Appropriated S/F								
	9.6							
<b>Juv - YRS; SB 420 Sec 212</b>								
General Funds								
Appropriated S/F	35.6		60.6	60.6				60.6
Non-Appropriated S/F								
	35.6		60.6	60.6				60.6
<b>TOTAL</b>								
General Funds	450.2	532.4	540.1	532.1				532.1
Appropriated S/F	35.6		60.6	60.6				60.6
Non-Appropriated S/F	211.9	187.5	185.5	185.5				185.5
	697.7	719.9	786.2	778.2				778.2
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	60.6							
Non-Appropriated S/F	221.9							
	282.6							
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	3.8	3.8	3.8	3.8				3.8
	9.8	9.8	9.8	9.8				9.8

EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY

10-02-08

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Base adjustments include (\$6.0) in Contractual Services, (\$1.0) in Travel, and (\$1.0) in Supplies and Materials.
- \* Recommend enhancement of \$60.6 ASF for joint study with the Department for Children, Youth and Their Families.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Director								
General Funds	27.0	27.0	27.0	27.0	1,986.2	2,035.3	2,058.6	2,023.6
Appropriated S/F					981.7	850.0	1,650.0	1,350.0
Non-Appropriated S/F					55.4			
	27.0	27.0	27.0	27.0	3,023.3	2,885.3	3,708.6	3,373.6
Delaware Tourism Office								
General Funds	10.0	10.0	10.0		685.5	532.3	521.0	
Appropriated S/F				10.0	1,022.3	1,818.0	1,818.0	2,049.0
Non-Appropriated S/F					5.0			
	10.0	10.0	10.0	10.0	1,712.8	2,350.3	2,339.0	2,049.0
Economic Dev Authority								
General Funds	15.0	15.0	15.0	15.0	30,873.9	4,116.7	4,168.8	3,847.9
Appropriated S/F	4.0	4.0	4.0	4.0	300.2	607.6	607.6	928.5
Non-Appropriated S/F					23,441.8			
	19.0	19.0	19.0	19.0	54,615.9	4,724.3	4,776.4	4,776.4
TOTAL								
General Funds	52.0	52.0	52.0	42.0	33,545.6	6,684.3	6,748.4	5,871.5
Appropriated S/F	4.0	4.0	4.0	14.0	2,304.2	3,275.6	4,075.6	4,327.5
Non-Appropriated S/F					23,502.2			
	56.0	56.0	56.0	56.0	59,352.0	9,959.9	10,824.0	10,199.0

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,430.9	1,551.6	1,574.9	1,556.8	18.1			1,574.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,430.9</u>	<u>1,551.6</u>	<u>1,574.9</u>	<u>1,556.8</u>	<u>18.1</u>			<u>1,574.9</u>
<b>Travel</b>								
General Funds	23.6	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Contractual Services</b>								
General Funds	206.1	328.1	328.1	293.1				293.1
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F	<u>55.4</u>							
	<u>261.5</u>	<u>478.1</u>	<u>478.1</u>	<u>443.1</u>				<u>443.1</u>
<b>Supplies and Materials</b>								
General Funds	16.7	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Capital Outlay</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Debt Service</b>								
General Funds	112.4	106.0	106.0	106.0				106.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.4</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>
<b>One-Time</b>								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>							
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	936.5	700.0	1,500.0	700.0	500.0			1,200.0
Non-Appropriated S/F								
	<u>936.5</u>	<u>700.0</u>	<u>1,500.0</u>	<u>700.0</u>	<u>500.0</u>			<u>1,200.0</u>
<b>Environmental Incentive Fund</b>								
General Funds								
Appropriated S/F	45.2							
Non-Appropriated S/F								
	<u>45.2</u>							
<b>Welfare Reform</b>								
General Funds	95.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.9</u>							

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Workplace Literacy</b>								
General Funds	73.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.1</u>							
<b>TOTAL</b>								
General Funds	1,986.2	2,035.3	2,058.6	2,005.5	18.1			<b>2,023.6</b>
Appropriated S/F	981.7	850.0	1,650.0	850.0	500.0			<b>1,350.0</b>
Non-Appropriated S/F	55.4							
	<u>3,023.3</u>	<u>2,885.3</u>	<u>3,708.6</u>	<u>2,855.5</u>	<u>518.1</u>			<u><b>3,373.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,016.4							
Non-Appropriated S/F	80.7							
	<u>3,097.1</u>							
<b>POSITIONS</b>								
General Funds	27.0	27.0	27.0	27.0				<b>27.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u><b>27.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes (\$35.0) in Contractual Services.

\* Recommend enhancement of \$18.1 in Personnel Costs for increased health insurance costs.

\* Recommend \$500.0 ASF in Blue Collar consistent with revenue estimates; do not recommend an additional \$300.0 ASF.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	507.0	499.2	487.9					
Appropriated S/F				487.9				487.9
Non-Appropriated S/F								
	507.0	499.2	487.9	487.9				487.9
<b>Travel</b>								
General Funds	23.5	20.2	20.2					
Appropriated S/F				20.2				20.2
Non-Appropriated S/F								
	23.5	20.2	20.2	20.2				20.2
<b>Contractual Services</b>								
General Funds	72.4							
Appropriated S/F	544.9	1,149.5	1,399.5	1,149.5				1,149.5
Non-Appropriated S/F	5.0							
	622.3	1,149.5	1,399.5	1,149.5				1,149.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	11.4	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	11.4	8.5	8.5	8.5				8.5
<b>Capital Outlay</b>								
General Funds	24.0	10.0	10.0					
Appropriated S/F				10.0				10.0
Non-Appropriated S/F								
	24.0	10.0	10.0	10.0				10.0
<b>One-Time</b>								
General Funds	56.5							
Appropriated S/F								
Non-Appropriated S/F								
	56.5							
<b>Junior Miss</b>								
General Funds	0.5	0.5	0.5					
Appropriated S/F				0.5				0.5
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
<b>Mother of the Year</b>								
General Funds		0.8	0.8					
Appropriated S/F				0.8				0.8
Non-Appropriated S/F								
		0.8	0.8	0.8				0.8
<b>Young Mother of the Year</b>								
General Funds	0.8	0.8	0.8					
Appropriated S/F				0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
<b>Senior Miss Pageant</b>								
General Funds	0.8	0.8	0.8					
Appropriated S/F				0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8



**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

**10-03-02**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Flags and Pins</b>								
General Funds								
Appropriated S/F	37.9	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>37.9</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Main Street</b>								
General Funds								
Appropriated S/F	59.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>59.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Matching Grants and Grants</b>								
General Funds								
Appropriated S/F	36.3	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>36.3</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	250.0	250.0		250.0		-250.0		
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>		<u>250.0</u>		<u>-250.0</u>		
<b>National HS Wrestling Tour</b>								
General Funds								
Appropriated S/F	27.0	35.0	35.0					
Non-Appropriated S/F								
	<u>27.0</u>	<u>35.0</u>	<u>35.0</u>					
<b>Historical Marker Book</b>								
General Funds								
Appropriated S/F	50.0							
Non-Appropriated S/F								
	<u>50.0</u>							
<b>Juneteenth</b>								
General Funds								
Appropriated S/F	5.0	5.0	5.0					
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>					
<b>TOTAL</b>								
General Funds	685.5	532.3	521.0					
Appropriated S/F	1,022.3	1,818.0	1,818.0	2,299.0		-250.0		2,049.0
Non-Appropriated S/F	5.0							
	<u>1,712.8</u>	<u>2,350.3</u>	<u>2,339.0</u>	<u>2,299.0</u>		<u>-250.0</u>		<u>2,049.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,614.1							
Non-Appropriated S/F	5.0							
	<u>1,619.1</u>							
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0					
Appropriated S/F				10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-02</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include reallocation of (\$487.9) in Personnel Costs; (\$20.2) in Travel; (\$10.0) in Capital Outlay; (\$.5) in Junior Miss; (\$.8) in Mother of the Year; (\$.8) in Young Mother of the Year; and (\$.8) in Senior Miss Pageant to ASF supported by revenue received from the Public Accommodations Tax to maintain Fiscal Year 2002 level of service. Base adjustments also include (\$35.0) National High School Wrestling Tour and (\$5.0) Juneteenth. These were one-time items for Fiscal Year 2002.

\* Recommend enhancement of (\$250.0) ASF in the Kalmar Nyckel.

\* Do not recommend enhancement of \$250.0 ASF in Contractual Services.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-03</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	909.3	1,035.9	1,088.0	1,074.3	13.7			<b>1,088.0</b>
Appropriated S/F	174.2	233.0	233.0	233.0				<b>233.0</b>
Non-Appropriated S/F	18.9							
	<u>1,102.4</u>	<u>1,268.9</u>	<u>1,321.0</u>	<u>1,307.3</u>	<u>13.7</u>			<u><b>1,321.0</b></u>
<b>Travel</b>								
General Funds	39.5	39.4	39.4	39.4				<b>39.4</b>
Appropriated S/F	1.9	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	19.9							
	<u>61.3</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>				<u><b>59.4</b></u>
<b>Contractual Services</b>								
General Funds	313.6	320.9	320.9					
Appropriated S/F	123.2	313.1	313.1	634.0				<b>634.0</b>
Non-Appropriated S/F	7,965.5							
	<u>8,402.3</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u><b>634.0</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				<b>1.5</b>
Non-Appropriated S/F	52.5							
	<u>52.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
<b>Supplies and Materials</b>								
General Funds	14.5	14.9	14.9	14.9				<b>14.9</b>
Appropriated S/F	0.9	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	17.6							
	<u>33.0</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u><b>24.9</b></u>
<b>Capital Outlay</b>								
General Funds	8.4	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F		30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F	219.2							
	<u>227.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
<b>Debt Service</b>								
General Funds	2,572.4	2,330.6	2,330.6	2,330.6				<b>2,330.6</b>
Appropriated S/F								
Non-Appropriated S/F	528.3							
	<u>3,100.7</u>	<u>2,330.6</u>	<u>2,330.6</u>	<u>2,330.6</u>				<u><b>2,330.6</b></u>
<b>One-Time</b>								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>							
<b>Other Items</b>								
General Funds	26,437.4							
Appropriated S/F								
Non-Appropriated S/F	14,619.9							
	<u>41,057.3</u>							
<b>Other Items</b>								
General Funds	66.1	65.0	65.0	65.0				<b>65.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.1</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u><b>65.0</b></u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

**10-03-03**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>International Trade</b>								
General Funds	237.7	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.7</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>World Trade Center</b>								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	30,873.9	4,116.7	4,168.8	3,834.2	13.7			3,847.9
Appropriated S/F	300.2	607.6	607.6	928.5				928.5
Non-Appropriated S/F	<u>23,441.8</u>							
	<u>54,615.9</u>	<u>4,724.3</u>	<u>4,776.4</u>	<u>4,762.7</u>	<u>13.7</u>			<u>4,776.4</u>
<b>IPU REVENUES</b>								
General Funds	1.8							
Appropriated S/F	415.6	1,700.2	1,700.2	1,700.2				1,700.2
Non-Appropriated S/F	<u>22,667.6</u>	<u>27,900.0</u>	<u>27,900.0</u>	<u>27,900.0</u>				<u>27,900.0</u>
	<u>23,085.0</u>	<u>29,600.2</u>	<u>29,600.2</u>	<u>29,600.2</u>				<u>29,600.2</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes reallocation of (\$320.9) in Contractual Services to ASF to be paid for from interest earned on the Strategic Fund.

\* Recommend enhancement of \$13.7 in Personnel Costs for increased health insurance costs.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
APPROPRIATION UNIT SUMMARY**

10-04-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Operations								
General Funds	51.3	51.3	51.3	51.3	2,603.4	2,829.8	2,876.2	2,734.4
Appropriated S/F	21.5	21.5	21.5	21.5	1,266.3	1,276.4	1,276.4	1,337.4
Non-Appropriated S/F	11.2	11.2	12.2	11.2	261,764.6	151,639.0	151,668.2	151,668.2
	84.0	84.0	85.0	84.0	265,634.3	155,745.2	155,820.8	155,740.0
Staff Development & Training								
General Funds	4.0	4.0	4.0	4.0	306.8	517.5	524.5	523.6
Appropriated S/F	4.0	4.0	4.0	4.0	382.8	575.8	575.8	575.8
Non-Appropriated S/F					84.6			
	8.0	8.0	8.0	8.0	774.2	1,093.3	1,100.3	1,099.4
Insurance Coverage Office								
General Funds					5,115.0	776.8	15,941.8	926.9
Appropriated S/F	4.0	4.0	4.0	4.0	15,691.9	15,813.2	15,813.2	13,712.1
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	20,806.9	16,590.0	31,755.0	14,639.0
Pensions								
General Funds					2,150.4	2,491.8	3,094.8	2,972.8
Appropriated S/F	55.0	55.0	55.0	55.0	5,088.0	7,457.8	7,457.8	7,457.8
Non-Appropriated S/F					317,970.3	309,462.4	309,462.4	417,290.0
	55.0	55.0	55.0	55.0	325,208.7	319,412.0	320,015.0	427,720.6
TOTAL								
General Funds	55.3	55.3	55.3	55.3	10,175.6	6,615.9	22,437.3	7,157.7
Appropriated S/F	84.5	84.5	84.5	84.5	22,429.0	25,123.2	25,123.2	23,083.1
Non-Appropriated S/F	11.2	11.2	12.2	11.2	579,819.5	461,101.4	461,130.6	568,958.2
	151.0	151.0	152.0	151.0	612,424.1	492,840.5	508,691.1	599,199.0

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

**10-04-02**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,884.8	2,007.7	2,054.1	2,048.3				2,048.3
Appropriated S/F	1,068.2	1,033.7	1,033.7	1,044.7				1,044.7
Non-Appropriated S/F	516.1	605.9	635.1	605.9			29.2	635.1
	3,469.1	3,647.3	3,722.9	3,698.9			29.2	3,728.1
<b>Travel</b>								
General Funds	5.9	14.8	14.8	14.8				14.8
Appropriated S/F	5.1	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	11.0	20.9	20.9	20.9				20.9
<b>Contractual Services</b>								
General Funds	234.2	259.1	259.1	198.1				198.1
Appropriated S/F	16.6	28.5	28.5	78.5				78.5
Non-Appropriated S/F	4,669.3	31.3	31.3	31.3				31.3
	4,920.1	318.9	318.9	307.9				307.9
<b>Supplies and Materials</b>								
General Funds	29.7	16.6	16.6	16.6				16.6
Appropriated S/F	10.3	34.8	34.8	34.8				34.8
Non-Appropriated S/F	0.6							
	40.6	51.4	51.4	51.4				51.4
<b>Capital Outlay</b>								
General Funds	3.5	7.3	7.3	7.3				7.3
Appropriated S/F	27.8	59.8	59.8	59.8				59.8
Non-Appropriated S/F	-0.2	1.8	1.8	1.8				1.8
	31.1	68.9	68.9	68.9				68.9
<b>One-Time</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
<b>Other Items</b>								
General Funds	65.0	65.0	65.0					
Appropriated S/F								
Non-Appropriated S/F	256,578.8	151,000.0	151,000.0	151,000.0				151,000.0
	256,643.8	151,065.0	151,065.0	151,000.0				151,000.0
<b>Generic Aides/Handicapped Emp.</b>								
General Funds	328.3	337.7	337.7	337.7				337.7
Appropriated S/F								
Non-Appropriated S/F								
	328.3	337.7	337.7	337.7				337.7
<b>Employee Recognition</b>								
General Funds	8.0	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	8.0	13.6	13.6	13.6				13.6
<b>Technology Initiatives</b>								
General Funds								
Appropriated S/F	5.9							
Non-Appropriated S/F								
	5.9							

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Flexible Benefits Admin</b>								
General Funds								
Appropriated S/F	93.2	113.5	113.5	113.5				113.5
Non-Appropriated S/F								
	93.2	113.5	113.5	113.5				113.5
<b>Blood Bank Membership Dues</b>								
General Funds	26.1	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	26.1	88.0	88.0	88.0				88.0
<b>School to Work</b>								
General Funds	13.5	20.0	20.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	13.5	20.0	20.0	10.0				10.0
<b>Online Applications</b>								
General Funds								
Appropriated S/F	39.2							
Non-Appropriated S/F								
	39.2							
<b>TOTAL</b>								
General Funds	2,603.4	2,829.8	2,876.2	2,734.4				2,734.4
Appropriated S/F	1,266.3	1,276.4	1,276.4	1,337.4				1,337.4
Non-Appropriated S/F	261,764.6	151,639.0	151,668.2	151,639.0			29.2	151,668.2
	265,634.3	155,745.2	155,820.8	155,710.8			29.2	155,740.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,258.8	1,447.4	1,447.4	1,447.4				1,447.4
Non-Appropriated S/F	242,628.6	190,725.0	190,725.0	190,725.0				190,725.0
	243,887.4	192,172.4	192,172.4	192,172.4				192,172.4
<b>POSITIONS</b>								
General Funds	51.3	51.3	51.3	51.3				51.3
Appropriated S/F	21.5	21.5	21.5	21.5				21.5
Non-Appropriated S/F	11.2	11.2	12.2	11.2				11.2
	84.0	84.0	85.0	84.0				84.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$61.0) and \$50.0 ASF Contractual Services, \$11.0 ASF in Personnel Costs, (\$65.0) in Other Items for child care contract and (\$10.0) in School to Work.

\* Do not recommend 1.0 NSF FTE Account Technician position.



**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	257.5	320.4	327.4	326.5				326.5
Appropriated S/F	198.1	157.7	157.7	157.7				157.7
Non-Appropriated S/F								
	455.6	478.1	485.1	484.2				484.2
<b>Travel</b>								
General Funds	1.8	4.6	4.6	4.6				4.6
Appropriated S/F	2.8	3.3	3.3	3.3				3.3
Non-Appropriated S/F	1.6							
	6.2	7.9	7.9	7.9				7.9
<b>Contractual Services</b>								
General Funds	44.3	42.5	42.5	42.5				42.5
Appropriated S/F	12.1	25.4	25.4	25.4				25.4
Non-Appropriated S/F	74.0							
	130.4	67.9	67.9	67.9				67.9
<b>Supplies and Materials</b>								
General Funds	3.1							
Appropriated S/F	1.5	27.9	27.9	27.9				27.9
Non-Appropriated S/F	2.5							
	7.1	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.9	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	2.9	6.5	6.5	6.5				6.5
<b>Other Items</b>								
General Funds								
Appropriated S/F	36.4	210.0	210.0	210.0				210.0
Non-Appropriated S/F	6.5							
	42.9	210.0	210.0	210.0				210.0
<b>1st Quality Fund</b>								
General Funds	0.1	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	0.1	150.0	150.0	150.0				150.0
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	98.4	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	98.4	140.0	140.0	140.0				140.0
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F	2.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	2.9	5.0	5.0	5.0				5.0
<b>Training Revenue</b>								
General Funds								
Appropriated S/F	27.7							
Non-Appropriated S/F								
	27.7							

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

**10-04-04**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>TOTAL</b>								
General Funds	306.8	517.5	524.5	523.6				<b>523.6</b>
Appropriated S/F	382.8	575.8	575.8	575.8				<b>575.8</b>
Non-Appropriated S/F	84.6							
	<u>774.2</u>	<u>1,093.3</u>	<u>1,100.3</u>	<u>1,099.4</u>				<u><b>1,099.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	338.8	574.8	574.8	574.8				<b>574.8</b>
Non-Appropriated S/F	46.4	210.6	210.6	210.6				<b>210.6</b>
	<u>385.2</u>	<u>785.4</u>	<u>785.4</u>	<u>785.4</u>				<u><b>785.4</b></u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-05								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Contractual Services</b>								
General Funds	37.0	611.5	15,776.5	600.6	161.0			761.6
Appropriated S/F				14.9				14.9
Non-Appropriated S/F								
	37.0	611.5	15,776.5	615.5	161.0			776.5
<b>Debt Service</b>								
General Funds	156.1	148.3	148.3	148.3				148.3
Appropriated S/F								
Non-Appropriated S/F								
	156.1	148.3	148.3	148.3				148.3
<b>Other Items</b>								
General Funds	3,303.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	3,303.9	17.0	17.0	17.0				17.0
<b>Self Insurance</b>								
General Funds	1,618.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,618.0							
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F	15,691.9	15,813.2	15,813.2	13,697.2				13,697.2
Non-Appropriated S/F								
	15,691.9	15,813.2	15,813.2	13,697.2				13,697.2
<b>TOTAL</b>								
General Funds	5,115.0	776.8	15,941.8	765.9	161.0			926.9
Appropriated S/F	15,691.9	15,813.2	15,813.2	13,712.1				13,712.1
Non-Appropriated S/F								
	20,806.9	16,590.0	31,755.0	14,478.0	161.0			14,639.0
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	15,504.1	26,338.4	26,338.4	14,102.6				14,102.6
Non-Appropriated S/F								
	15,504.2	26,338.4	26,338.4	14,102.6				14,102.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes (\$2,116.0) ASF in Worker's Compensation for program savings.

\* Recommend inflation adjustments of \$161.0 in Contractual Services for increased insurance costs (\$100.0 Excess Property, \$23.0 Boiler, \$25.0 Helicopter, \$5.0 Governmental Civic Center and \$8.0 Special Events).

\* Do not recommend inflation adjustments of \$4.0 in Contractual Services for increased Fish and Wildlife Instruction insurance. Base adjustment includes (\$10.9) in Contractual Services as insurance contract will be

EXECUTIVE  
OFFICE OF STATE PERSONNEL  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

10-04-05

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

funded by the Department of Natural Resources and Environmental Control. Recommend \$14.9 ASF increase in Contractual Services to accommodate incoming insurance payment.

\* Do not recommend \$15,000.0 in Contractual Services for excess liability insurance.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,633.0	2,670.5	2,670.5	2,670.5				2,670.5
Non-Appropriated S/F	196,099.2	174,003.6	174,003.6	255,000.0				255,000.0
	198,732.2	176,674.1	176,674.1	257,670.5				257,670.5
<b>Travel</b>								
General Funds								
Appropriated S/F	39.5	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	39.5	32.7	32.7	32.7				32.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,296.4	3,838.3	3,838.3	3,838.3				3,838.3
Non-Appropriated S/F	20.1							
	1,316.5	3,838.3	3,838.3	3,838.3				3,838.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	33.8	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	33.8	40.8	40.8	40.8				40.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.5	25.5	25.5				25.5
Non-Appropriated S/F								
		25.5	25.5	25.5				25.5
<b>Other Items</b>								
General Funds								
Appropriated S/F	625.8	350.0	350.0	350.0				350.0
Non-Appropriated S/F	121,851.0	135,458.8	135,458.8	162,290.0				162,290.0
	122,476.8	135,808.8	135,808.8	162,640.0				162,640.0
<b>Health Insurance</b>								
General Funds	2,117.4	2,458.8	3,058.8	2,458.8	475.0			2,933.8
Appropriated S/F								
Non-Appropriated S/F								
	2,117.4	2,458.8	3,058.8	2,458.8	475.0			2,933.8
<b>Pensions - Paraplegic Veterans</b>								
General Funds	33.0	33.0	36.0	33.0	6.0			39.0
Appropriated S/F								
Non-Appropriated S/F								
	33.0	33.0	36.0	33.0	6.0			39.0
<b>Pension, IMS</b>								
General Funds								
Appropriated S/F	459.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	459.5	500.0	500.0	500.0				500.0
<b>TOTAL</b>								
General Funds	2,150.4	2,491.8	3,094.8	2,491.8	481.0			2,972.8
Appropriated S/F	5,088.0	7,457.8	7,457.8	7,457.8				7,457.8
Non-Appropriated S/F	317,970.3	309,462.4	309,462.4	417,290.0				417,290.0
	325,208.7	319,412.0	320,015.0	427,239.6	481.0			427,720.6

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-04-06</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	501.8							
Appropriated S/F	5,524.9	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	312,807.9	648,149.4	648,149.4	648,149.4				648,149.4
	<u>318,834.6</u>	<u>655,574.9</u>	<u>655,574.9</u>	<u>655,574.9</u>				<u>655,574.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0				55.0
Non-Appropriated S/F	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Recommend inflation adjustment of \$475.0 for health insurance costs for the Closed State Police Plan.
- \* Recommend volume adjustment of \$6.0 for Paraplegic Veterans benefits.

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

10-05-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Health Care Commission</b>								
General Funds	3.0	3.0	3.0	3.0	789.3	365.0	369.3	361.8
Appropriated S/F	1.0	1.0	1.0	1.0	225.3	1,557.1	1,557.1	1,442.1
Non-Appropriated S/F					183.5			
	4.0	4.0	4.0	4.0	1,198.1	1,922.1	1,926.4	1,803.9
<b>DIMER</b>								
General Funds					1,312.5	1,832.5	1,965.0	1,965.0
Appropriated S/F								
Non-Appropriated S/F								
					1,312.5	1,832.5	1,965.0	1,965.0
<b>DIDER</b>								
General Funds					148.0	248.0	248.0	248.0
Appropriated S/F								
Non-Appropriated S/F								
					148.0	248.0	248.0	248.0
<b>TOTAL</b>								
General Funds	3.0	3.0	3.0	3.0	2,249.8	2,445.5	2,582.3	2,574.8
Appropriated S/F	1.0	1.0	1.0	1.0	225.3	1,557.1	1,557.1	1,442.1
Non-Appropriated S/F					183.5			
	4.0	4.0	4.0	4.0	2,658.6	4,002.6	4,139.4	4,016.9



**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

10-05-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	213.6	216.8	221.1	221.1				221.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>213.6</u>	<u>216.8</u>	<u>221.1</u>	<u>221.1</u>				<u>221.1</u>
<b>Travel</b>								
General Funds	17.1	24.6	24.6	21.1				21.1
Appropriated S/F								
Non-Appropriated S/F	<u>3.6</u>							
	<u>20.7</u>	<u>24.6</u>	<u>24.6</u>	<u>21.1</u>				<u>21.1</u>
<b>Contractual Services</b>								
General Funds	102.4	91.5	91.5	89.5				89.5
Appropriated S/F								
Non-Appropriated S/F	<u>179.9</u>							
	<u>282.3</u>	<u>91.5</u>	<u>91.5</u>	<u>89.5</u>				<u>89.5</u>
<b>Supplies and Materials</b>								
General Funds	10.3	7.0	7.0	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.3</u>	<u>7.0</u>	<u>7.0</u>	<u>6.5</u>				<u>6.5</u>
<b>Capital Outlay</b>								
General Funds	12.0	5.0	5.0	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>5.0</u>	<u>5.0</u>	<u>3.5</u>				<u>3.5</u>
<b>Pilot Projects</b>								
General Funds	364.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>364.5</u>							
<b>Education Programs</b>								
General Funds	19.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Program Evaluation</b>								
General Funds	50.4	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.4</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Tobacco: Pilot Projects</b>								
General Funds								
Appropriated S/F	216.4	1,500.0	1,500.0	1,385.0				1,385.0
Non-Appropriated S/F								
	<u>216.4</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,385.0</u>				<u>1,385.0</u>
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	8.9	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	<u>8.9</u>	<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>

**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>TOTAL</b>								
General Funds	789.3	365.0	369.3	361.8				361.8
Appropriated S/F	225.3	1,557.1	1,557.1	1,442.1				1,442.1
Non-Appropriated S/F	183.5							
	1,198.1	1,922.1	1,926.4	1,803.9				1,803.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,556.5							
Non-Appropriated S/F	13.4							
	1,569.9							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$3.5) in Travel, (\$2.0) in Contractual Services, (\$.5) in Supplies and Materials and (\$1.5) in Capital Outlay to reduce nonessential expenditures. Base adjustment also includes (\$115.0) ASF to reduce pilot project expenditures funded with Tobacco Settlement Funds.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIMER  
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Operations</b>								
General Funds	1,312.5	1,832.5	1,965.0	1,832.5			132.5	1,965.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,312.5</u>	<u>1,832.5</u>	<u>1,965.0</u>	<u>1,832.5</u>			<u>132.5</u>	<u>1,965.0</u>
<b>TOTAL</b>								
General Funds	1,312.5	1,832.5	1,965.0	1,832.5			132.5	1,965.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,312.5</u>	<u>1,832.5</u>	<u>1,965.0</u>	<u>1,832.5</u>			<u>132.5</u>	<u>1,965.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend enhancements of \$112.5 for additional slots at the Philadelphia College of Osteopathic Medicine (PCOM) and \$20.0 for scholarships for students entering the PCOM program.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIDER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-03</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>DIDER</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>TOTAL</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00	POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003	FY 2001	FY 2002	FY 2003	FY 2003
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Criminal Justice Council								
General Funds	12.8	12.8	12.8	12.8	943.2	920.2	934.3	919.2
Appropriated S/F						134.6	134.6	134.6
Non-Appropriated S/F	12.2	14.2	14.2	14.2	4,685.1	9,218.9	9,218.9	9,218.9
	25.0	27.0	27.0	27.0	5,628.3	10,273.7	10,287.8	10,272.7
Justice Information Systems								
General Funds	8.0	9.0	10.0	10.0	1,309.6	964.4	1,152.3	999.6
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0			562.0	52.3		
	9.0	10.0	10.0	10.0	1,871.6	1,016.7	1,152.3	999.6
TOTAL								
General Funds	20.8	21.8	22.8	22.8	2,252.8	1,884.6	2,086.6	1,918.8
Appropriated S/F						134.6	134.6	134.6
Non-Appropriated S/F	13.2	15.2	14.2	14.2	5,247.1	9,271.2	9,218.9	9,218.9
	34.0	37.0	37.0	37.0	7,499.9	11,290.4	11,440.1	11,272.3

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	700.7	704.8	718.9	718.8				718.8
Appropriated S/F								
Non-Appropriated S/F	522.1	461.1	461.1	461.1				461.1
	1,222.8	1,165.9	1,180.0	1,179.9				1,179.9
<b>Travel</b>								
General Funds	7.8	7.8	7.8	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	57.3	37.8	37.8	37.8				37.8
	65.1	45.6	45.6	39.1				39.1
<b>Contractual Services</b>								
General Funds	31.6	34.9	34.9	28.9				28.9
Appropriated S/F								
Non-Appropriated S/F	308.3	153.1	153.1	153.1				153.1
	339.9	188.0	188.0	182.0				182.0
<b>Supplies and Materials</b>								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	36.6	40.6	40.6	40.6				40.6
	40.4	44.4	44.4	44.4				44.4
<b>Capital Outlay</b>								
General Funds	2.1	2.1	2.1					
Appropriated S/F								
Non-Appropriated S/F	95.0	36.1	36.1	36.1				36.1
	97.1	38.2	38.2	36.1				36.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,665.8	8,490.2	8,490.2	8,490.2				8,490.2
	3,665.8	8,490.2	8,490.2	8,490.2				8,490.2
<b>Other Grants</b>								
General Funds	118.5	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	118.5	117.2	117.2	117.2				117.2
<b>SENTAC</b>								
General Funds	12.3	12.5	12.5	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F								
	12.3	12.5	12.5	12.4				12.4
<b>Dom. Violence Coord. Council</b>								
General Funds	26.9	26.1	26.1	25.8				25.8
Appropriated S/F								
Non-Appropriated S/F								
	26.9	26.1	26.1	25.8				25.8
<b>Pre-Trial Substance Abuse</b>								
General Funds	39.5	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	39.5	11.0	11.0	11.0				11.0

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F		134.6	134.6	134.6				134.6
Non-Appropriated S/F								
		<u>134.6</u>	<u>134.6</u>	<u>134.6</u>				<u>134.6</u>
<b>TOTAL</b>								
General Funds	943.2	920.2	934.3	919.2				919.2
Appropriated S/F		134.6	134.6	134.6				134.6
Non-Appropriated S/F	<u>4,685.1</u>	<u>9,218.9</u>	<u>9,218.9</u>	<u>9,218.9</u>				<u>9,218.9</u>
	5,628.3	10,273.7	10,287.8	10,272.7				10,272.7
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F		417.4	417.4	417.4				417.4
Non-Appropriated S/F	<u>6,715.1</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	6,715.3	9,252.7	9,252.7	9,252.7				9,252.7
<b>POSITIONS</b>								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	<u>12.2</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
	25.0	27.0	27.0	27.0				27.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$6.5) in Travel, (\$6.0) in Contractual Services, (\$2.1) in Capital Outlay, (\$0.3) in Domestic Violence Coordinating Council and (\$0.1) in SENTAC.

**EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	481.0	569.2	624.0	569.2			54.2	<b>623.4</b>
Appropriated S/F								
Non-Appropriated S/F	51.5	52.3						
	532.5	621.5	624.0	569.2			54.2	<b>623.4</b>
<b>Travel</b>								
General Funds	4.7	3.8	3.8	3.8				<b>3.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	4.7	3.8	3.8	3.8				<b>3.8</b>
<b>Contractual Services</b>								
General Funds	484.4	376.5	509.6	357.5				<b>357.5</b>
Appropriated S/F								
Non-Appropriated S/F	484.3							
	968.7	376.5	509.6	357.5				<b>357.5</b>
<b>Supplies and Materials</b>								
General Funds	17.1	14.9	14.9	14.9				<b>14.9</b>
Appropriated S/F								
Non-Appropriated S/F	26.2							
	43.3	14.9	14.9	14.9				<b>14.9</b>
<b>One-Time</b>								
General Funds	92.7							
Appropriated S/F								
Non-Appropriated S/F								
	92.7							
<b>Other Items</b>								
General Funds	37.3							
Appropriated S/F								
Non-Appropriated S/F								
	37.3							
<b>Development Fund</b>								
General Funds	192.4							
Appropriated S/F								
Non-Appropriated S/F								
	192.4							
<b>TOTAL</b>								
General Funds	1,309.6	964.4	1,152.3	945.4			54.2	<b>999.6</b>
Appropriated S/F								
Non-Appropriated S/F	562.0	52.3						
	1,871.6	1,016.7	1,152.3	945.4			54.2	<b>999.6</b>
<b>IPU REVENUES</b>								
General Funds	10.5							
Appropriated S/F								
Non-Appropriated S/F	411.2	50.0	50.0	50.0				<b>50.0</b>
	421.7	50.0	50.0	50.0				<b>50.0</b>
<b>POSITIONS</b>								
General Funds	8.0	9.0	10.0	9.0			1.0	<b>10.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0						
	9.0	10.0	10.0	9.0			1.0	<b>10.0</b>



**EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- \* Base adjustment includes (\$19.0) in Contractual Services.
- \* Recommend enhancement of \$54.2 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE to convert position to General Funds to manage the Criminal Justice Information System helpdesk. Do not recommend additional \$0.6 for FTE.
- \* Do not recommend inflation adjustment of \$2.1 for annual rent increase.
- \* Do not recommend one-time funding of \$131.0 for COGNOS software.

**EXECUTIVE  
CRIMINAL JUSTICE  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

**10-07-03**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		170.0	170.0	170.0				170.0
		170.0	170.0	170.0				170.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend

**EXECUTIVE  
STATE HOUSING AUTHORITY  
APPROPRIATION UNIT SUMMARY**

10-08-00	POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
State Housing Authority								
General Funds					4,412.6	4,295.6	9,415.6	3,821.6
Appropriated S/F	54.0	54.0	54.0	50.0	19,570.7	36,165.8	36,315.3	36,156.0
Non-Appropriated S/F	7.0	6.0	6.0	6.0	46,084.7	33,373.7	38,520.1	38,520.1
	61.0	60.0	60.0	56.0	70,068.0	73,835.1	84,251.0	78,497.7
TOTAL								
General Funds					4,412.6	4,295.6	9,415.6	3,821.6
Appropriated S/F	54.0	54.0	54.0	50.0	19,570.7	36,165.8	36,315.3	36,156.0
Non-Appropriated S/F	7.0	6.0	6.0	6.0	46,084.7	33,373.7	38,520.1	38,520.1
	61.0	60.0	60.0	56.0	70,068.0	73,835.1	84,251.0	78,497.7

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,471.0	2,611.3	2,758.4	2,599.1				2,599.1
Non-Appropriated S/F	1,605.5	1,185.3	1,417.0	1,417.0				1,417.0
	4,076.5	3,796.6	4,175.4	4,016.1				4,016.1
<b>Travel</b>								
General Funds								
Appropriated S/F	79.0	93.9	116.2	116.2				116.2
Non-Appropriated S/F	21.6	24.2	22.3	22.3				22.3
	100.6	118.1	138.5	138.5				138.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	924.4	1,043.7	965.2	965.2				965.2
Non-Appropriated S/F	2,771.8	2,088.7	2,568.7	2,568.7				2,568.7
	3,696.2	3,132.4	3,533.9	3,533.9				3,533.9
<b>Energy</b>								
General Funds								
Appropriated S/F	47.0	35.4	61.3	61.3				61.3
Non-Appropriated S/F	5.6	4.2	0.3	0.3				0.3
	52.6	39.6	61.6	61.6				61.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	131.6	152.3	181.3	181.3				181.3
Non-Appropriated S/F	172.7	203.0	207.8	207.8				207.8
	304.3	355.3	389.1	389.1				389.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	93.4	200.0	40.0	40.0				40.0
Non-Appropriated S/F	2,491.4	692.8	509.9	509.9				509.9
	2,584.8	892.8	549.9	549.9				549.9
<b>Debt Service</b>								
General Funds	412.6	415.6	415.6	415.6				415.6
Appropriated S/F								
Non-Appropriated S/F								
	412.6	415.6	415.6	415.6				415.6
<b>Other Items</b>								
General Funds	4,000.0							
Appropriated S/F								
Non-Appropriated S/F	39,016.1	29,175.5	33,794.1	33,794.1				33,794.1
	43,016.1	29,175.5	33,794.1	33,794.1				33,794.1
<b>Capital Green</b>								
General Funds								
Appropriated S/F	696.6	755.0	755.0	755.0				755.0
Non-Appropriated S/F								
	696.6	755.0	755.0	755.0				755.0
<b>Housing Development Fund</b>								
General Funds		3,880.0	9,000.0	3,406.0				3,406.0
Appropriated S/F	14,627.4	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	14,627.4	32,680.0	37,800.0	32,206.0				32,206.0

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Huling Cove</b>								
General Funds								
Appropriated S/F	84.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	84.4	100.0	100.0	100.0				100.0
<b>Huling Cove Annex</b>								
General Funds								
Appropriated S/F	127.8	145.0	145.0	145.0				145.0
Non-Appropriated S/F								
	127.8	145.0	145.0	145.0				145.0
<b>Public Housing</b>								
General Funds								
Appropriated S/F	288.1	589.2	727.9	727.9				727.9
Non-Appropriated S/F								
	288.1	589.2	727.9	727.9				727.9
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F		1,640.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
		1,640.0	1,665.0	1,665.0				1,665.0
<b>TOTAL</b>								
General Funds	4,412.6	4,295.6	9,415.6	3,821.6				3,821.6
Appropriated S/F	19,570.7	36,165.8	36,315.3	36,156.0				36,156.0
Non-Appropriated S/F	46,084.7	33,373.7	38,520.1	38,520.1				38,520.1
	70,068.0	73,835.1	84,251.0	78,497.7				78,497.7
<b>IPU REVENUES</b>								
General Funds	414.5	395.1	395.1	395.1				395.1
Appropriated S/F	14,382.7	36,165.8	36,170.3	36,170.3				36,170.3
Non-Appropriated S/F	50,549.6	33,373.7	38,520.1	38,520.1				38,520.1
	65,346.8	69,934.6	75,085.5	75,085.5				75,085.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	54.0	54.0	54.0	50.0				50.0
Non-Appropriated S/F	7.0	6.0	6.0	6.0				6.0
	61.0	60.0	60.0	56.0				56.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes reduction of (\$474.0) in the Housing Development Fund. This reduction will be covered by utilizing excess funds of \$69.0 NSF from the Neighborhood Revitalization Fund and \$405.0 NSF from the Northeast Home Fix Up Program.

\* Base adjustment includes \$147.1 ASF in Personnel Costs to reconcile spending authority with projected expenditures.

\* Base adjustment includes (4.0) ASF FTEs and (\$159.3) ASF in Personnel Costs to eliminate 1.0 Senior Secretary FTE (BP #64399), 1.0 Administrative Secretary FTE (BP #9361), 1.0 Mortgage Loan Officer FTE (BP #67719) and 1.0 Senior Application Support Specialist FTE (BP #28171). All positions became vacant through attrition and will not be utilized.

EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

10-08-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

\* Recommend base adjustments of \$22.3 ASF in Travel, (\$78.5) ASF in Contractual Services, \$25.9 ASF in Energy, \$29.0 ASF in Supplies and Materials, (\$160.0) ASF in Capital Outlay, \$138.7 ASF in Public Housing and \$25.0 ASF in Home Improvement Insurance to bring spending authority in line with projected expenditures.

\* Do not recommend base adjustment of \$120.0 in Housing Development Fund.

\* Do not recommend enhancement of \$5,000.0 in Housing Development Fund.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPROPRIATION UNIT SUMMARY**

10-09-00		POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	
<b>Administration</b>									
General Funds	12.0	11.0	11.0	10.0	1,477.3	2,081.4	2,810.4	1,910.4	
Appropriated S/F	1.0	1.0	1.0	1.0	280.0	367.7	367.7	367.7	
Non-Appropriated S/F									
	13.0	12.0	12.0	11.0	1,757.3	2,449.1	3,178.1	2,278.1	
<b>Application Technology</b>									
General Funds	44.0	44.0	44.0	44.0	4,465.2	6,400.2	6,529.8	3,808.2	
Appropriated S/F	4.0	4.0	4.0	4.0	5,931.1	4,928.9	4,928.9	4,928.9	
Non-Appropriated S/F									
	48.0	48.0	48.0	48.0	10,396.3	11,329.1	11,458.7	8,737.1	
<b>Base Technology</b>									
General Funds	26.5	26.5	26.5	25.5	1,868.8	1,736.2	1,736.2	1,606.6	
Appropriated S/F	2.5	2.5	2.5	2.5	423.4	870.9	870.9	870.9	
Non-Appropriated S/F									
	29.0	29.0	29.0	28.0	2,292.2	2,607.1	2,607.1	2,477.5	
<b>Telecommunication Technology</b>									
General Funds	14.0	21.0	21.0	21.0	2,031.7	1,940.2	1,940.2	1,940.2	
Appropriated S/F	1.0	2.0	2.0	2.0	2,142.3	10,804.8	10,804.8	11,054.8	
Non-Appropriated S/F									
	15.0	23.0	23.0	23.0	4,174.0	12,745.0	12,745.0	12,995.0	
<b>Operations</b>									
General Funds	46.6	42.6	42.6	41.6	11,047.8	12,636.0	13,985.9	13,549.4	
Appropriated S/F	4.5	4.5	4.5	4.5	2,121.9	2,690.0	2,690.0	2,690.0	
Non-Appropriated S/F									
	51.1	47.1	47.1	46.1	13,169.7	15,326.0	16,675.9	16,239.4	
<b>Organizational Effectiveness</b>									
General Funds	2.0	2.0	2.0	1.0	156.8	164.6	164.6	52.7	
Appropriated S/F					3.5	15.5	15.5	15.5	
Non-Appropriated S/F									
	2.0	2.0	2.0	1.0	160.3	180.1	180.1	68.2	
<b>Architect</b>									
General Funds	2.0	2.0	2.0	2.0	138.9	169.3	169.3	169.3	
Appropriated S/F					74.2	145.4	145.4	145.4	
Non-Appropriated S/F									
	2.0	2.0	2.0	2.0	213.1	314.7	314.7	314.7	
<b>Customer Assurance</b>									
General Funds	1.0	1.0	1.0	1.0	78.5	84.3	84.3	84.3	
Appropriated S/F					1.1	6.1	6.1	6.1	
Non-Appropriated S/F									
	1.0	1.0	1.0	1.0	79.6	90.4	90.4	90.4	

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPROPRIATION UNIT SUMMARY**

10-09-00		POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003		FY 2001	FY 2002	FY 2003	FY 2003
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Customer Services									
General Funds	17.0	18.0	18.0	16.0		913.3	993.8	993.8	734.6
Appropriated S/F						250.9	133.1	133.1	133.1
Non-Appropriated S/F									
	17.0	18.0	18.0	16.0		1,164.2	1,126.9	1,126.9	867.7
Consultancy									
General Funds	10.0	10.0	10.0	9.0		1,768.7	874.6	874.6	745.0
Appropriated S/F									
Non-Appropriated S/F									
	10.0	10.0	10.0	9.0		1,768.7	874.6	874.6	745.0
TOTAL									
General Funds	175.1	178.1	178.1	171.1		23,947.0	27,080.6	29,289.1	24,600.7
Appropriated S/F	13.0	14.0	14.0	14.0		11,228.4	19,962.4	19,962.4	20,212.4
Non-Appropriated S/F									
	188.1	192.1	192.1	185.1		35,175.4	47,043.0	49,251.5	44,813.1



**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-01</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	778.6	1,109.3	1,338.3	1,178.3				1,178.3
Appropriated S/F	93.4	89.2	89.2	89.2				89.2
Non-Appropriated S/F								
	872.0	1,198.5	1,427.5	1,267.5				1,267.5
<b>Travel</b>								
General Funds	2.5	2.4	2.4	2.4				2.4
Appropriated S/F	6.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.9	17.4	17.4	17.4				17.4
<b>Contractual Services</b>								
General Funds	435.7	728.1	1,228.1	478.1				478.1
Appropriated S/F	154.9	198.2	198.2	198.2				198.2
Non-Appropriated S/F								
	590.6	926.3	1,426.3	676.3				676.3
<b>Energy</b>								
General Funds	193.9	184.3	184.3	194.3				194.3
Appropriated S/F								
Non-Appropriated S/F								
	193.9	184.3	184.3	194.3				194.3
<b>Supplies and Materials</b>								
General Funds	9.7	11.6	11.6	11.6				11.6
Appropriated S/F	7.2	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	16.9	30.3	30.3	30.3				30.3
<b>Capital Outlay</b>								
General Funds	4.9	4.0	4.0	4.0				4.0
Appropriated S/F	12.3	35.5	35.5	35.5				35.5
Non-Appropriated S/F								
	17.2	39.5	39.5	39.5				39.5
<b>Rental</b>								
General Funds	52.0	41.7	41.7	41.7				41.7
Appropriated S/F	5.8	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	57.8	52.8	52.8	52.8				52.8
<b>TOTAL</b>								
General Funds	1,477.3	2,081.4	2,810.4	1,910.4				1,910.4
Appropriated S/F	280.0	367.7	367.7	367.7				367.7
Non-Appropriated S/F								
	1,757.3	2,449.1	3,178.1	2,278.1				2,278.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	912.8	367.7	367.7	367.7				367.7
Non-Appropriated S/F								
	912.8	367.7	367.7	367.7				367.7
<b>POSITIONS</b>								
General Funds	12.0	11.0	11.0	10.0				10.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	13.0	12.0	12.0	11.0				11.0

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-09-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$160.0) in Personnel Costs, (1.0) FTE Executive Director and (\$250.0) in Contractual Services. These funds and FTE are transferred to the Department of Technology and Information, Office of the CIO (11-01-01).

\* Do not recommend enhancement of \$500.0 in Contractual Services for transition assistance.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPLICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-10</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,167.1	2,735.6	2,735.6	2,735.6				2,735.6
Appropriated S/F	172.1	207.2	207.2	207.2				207.2
Non-Appropriated S/F								
	<u>3,339.2</u>	<u>2,942.8</u>	<u>2,942.8</u>	<u>2,942.8</u>				<u>2,942.8</u>
<b>Travel</b>								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	15.1	15.2	15.2	15.2				15.2
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>Contractual Services</b>								
General Funds	1,258.7	2,831.0	2,960.6	239.0				239.0
Appropriated S/F	5,726.5	4,690.5	4,690.5	4,690.5				4,690.5
Non-Appropriated S/F								
	<u>6,985.2</u>	<u>7,521.5</u>	<u>7,651.1</u>	<u>4,929.5</u>				<u>4,929.5</u>
<b>Supplies and Materials</b>								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>Other Items</b>								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>							
<b>Rental</b>								
General Funds	26.4	825.8	825.8	825.8				825.8
Appropriated S/F	17.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>43.8</u>	<u>841.8</u>	<u>841.8</u>	<u>841.8</u>				<u>841.8</u>
<b>TOTAL</b>								
General Funds	4,465.2	6,400.2	6,529.8	3,808.2				3,808.2
Appropriated S/F	5,931.1	4,928.9	4,928.9	4,928.9				4,928.9
Non-Appropriated S/F								
	<u>10,396.3</u>	<u>11,329.1</u>	<u>11,458.7</u>	<u>8,737.1</u>				<u>8,737.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,798.1	4,928.9	4,928.9	4,928.9				4,928.9
Non-Appropriated S/F								
	<u>5,798.1</u>	<u>4,928.9</u>	<u>4,928.9</u>	<u>4,928.9</u>				<u>4,928.9</u>
<b>POSITIONS</b>								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes (\$2,592.0) in Contractual Services. \$1,812.0 of this reduction is transferred to Department of Technology and Information, Technology Office (11-02-01) to support 16.0 FTEs and the remainder is

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPLICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY

10-09-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

reducing the reliance on contractual support.

\* Do not recommend enhancement of \$129.6 in Contractual Services for contractor inflation.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
BASE TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-20								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,655.9	1,526.2	1,526.2	1,396.6				1,396.6
Appropriated S/F	66.3	157.2	157.2	157.2				157.2
Non-Appropriated S/F								
	<u>1,722.2</u>	<u>1,683.4</u>	<u>1,683.4</u>	<u>1,553.8</u>				<u>1,553.8</u>
<b>Travel</b>								
General Funds	6.6	6.5	6.5	6.5				6.5
Appropriated S/F	15.5	17.9	17.9	17.9				17.9
Non-Appropriated S/F								
	<u>22.1</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
<b>Contractual Services</b>								
General Funds	156.5	157.8	157.8	157.8				157.8
Appropriated S/F	312.9	665.8	665.8	665.8				665.8
Non-Appropriated S/F								
	<u>469.4</u>	<u>823.6</u>	<u>823.6</u>	<u>823.6</u>				<u>823.6</u>
<b>Supplies and Materials</b>								
General Funds	5.9	2.9	2.9	2.9				2.9
Appropriated S/F	4.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Capital Outlay</b>								
General Funds	0.4	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Rental</b>								
General Funds	43.5	40.5	40.5	40.5				40.5
Appropriated S/F	24.5	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>68.0</u>	<u>65.5</u>	<u>65.5</u>	<u>65.5</u>				<u>65.5</u>
<b>TOTAL</b>								
General Funds	1,868.8	1,736.2	1,736.2	1,606.6				1,606.6
Appropriated S/F	423.4	870.9	870.9	870.9				870.9
Non-Appropriated S/F								
	<u>2,292.2</u>	<u>2,607.1</u>	<u>2,607.1</u>	<u>2,477.5</u>				<u>2,477.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	222.6	870.9	870.9	870.9				870.9
Non-Appropriated S/F								
	<u>222.6</u>	<u>870.9</u>	<u>870.9</u>	<u>870.9</u>				<u>870.9</u>
<b>POSITIONS</b>								
General Funds	26.5	26.5	26.5	25.5				25.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>28.0</u>				<u>28.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$129.6) in Personnel Costs and (1.0) FTE Senior Systems Software Specialist. The funds and FTE are transferred to Department of Technology and Information, Office of Project Management - Major

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
BASE TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY

10-09-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

Projects (11-04-01).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
TELECOMMUNICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-30</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,107.8	1,386.0	1,386.0	1,386.0				1,386.0
Appropriated S/F	24.1	109.5	109.5	109.5				109.5
Non-Appropriated S/F								
	<u>1,131.9</u>	<u>1,495.5</u>	<u>1,495.5</u>	<u>1,495.5</u>				<u>1,495.5</u>
<b>Travel</b>								
General Funds	17.3	17.2	17.2	17.2				17.2
Appropriated S/F	9.9	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>27.2</u>	<u>53.2</u>	<u>53.2</u>	<u>53.2</u>				<u>53.2</u>
<b>Contractual Services</b>								
General Funds	269.3	297.5	297.5	297.5				297.5
Appropriated S/F	912.0	10,403.0	10,403.0	10,403.0				10,403.0
Non-Appropriated S/F								
	<u>1,181.3</u>	<u>10,700.5</u>	<u>10,700.5</u>	<u>10,700.5</u>				<u>10,700.5</u>
<b>Supplies and Materials</b>								
General Funds	5.6	6.0	6.0	6.0				6.0
Appropriated S/F	6.8	30.9	30.9	30.9				30.9
Non-Appropriated S/F								
	<u>12.4</u>	<u>36.9</u>	<u>36.9</u>	<u>36.9</u>				<u>36.9</u>
<b>Capital Outlay</b>								
General Funds	7.4	4.0	4.0	4.0				4.0
Appropriated S/F	4.9	68.6	68.6	68.6				68.6
Non-Appropriated S/F								
	<u>12.3</u>	<u>72.6</u>	<u>72.6</u>	<u>72.6</u>				<u>72.6</u>
<b>Other Items</b>								
General Funds	394.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.8</u>							
<b>Rental</b>								
General Funds	229.5	229.5	229.5	229.5				229.5
Appropriated S/F	1,184.6	156.8	156.8	156.8				156.8
Non-Appropriated S/F								
	<u>1,414.1</u>	<u>386.3</u>	<u>386.3</u>	<u>386.3</u>				<u>386.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F				250.0				250.0
Non-Appropriated S/F								
				<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	2,031.7	1,940.2	1,940.2	1,940.2				1,940.2
Appropriated S/F	2,142.3	10,804.8	10,804.8	11,054.8				11,054.8
Non-Appropriated S/F								
	<u>4,174.0</u>	<u>12,745.0</u>	<u>12,745.0</u>	<u>12,995.0</u>				<u>12,995.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,704.2	10,804.8	10,804.8	11,054.8				11,054.8
Non-Appropriated S/F								
	<u>1,704.2</u>	<u>10,804.8</u>	<u>10,804.8</u>	<u>11,054.8</u>				<u>11,054.8</u>

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
TELECOMMUNICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

**10-09-30**

<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.0	21.0	21.0	21.0				21.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes \$250.0 ASF in Contractual Services.



**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-40</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,279.7	2,414.4	2,414.4	2,363.9				2,363.9
Appropriated S/F	213.7	185.3	185.3	185.3				185.3
Non-Appropriated S/F								
	<u>2,493.4</u>	<u>2,599.7</u>	<u>2,599.7</u>	<u>2,549.2</u>				<u>2,549.2</u>
<b>Travel</b>								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	12.8	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>17.7</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Contractual Services</b>								
General Funds	1,146.4	1,693.9	1,693.9	1,693.9				1,693.9
Appropriated S/F	345.9	507.7	507.7	507.7				507.7
Non-Appropriated S/F								
	<u>1,492.3</u>	<u>2,201.6</u>	<u>2,201.6</u>	<u>2,201.6</u>				<u>2,201.6</u>
<b>Energy</b>								
General Funds	8.0	12.9	12.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>12.9</u>	<u>12.9</u>	<u>8.9</u>				<u>8.9</u>
<b>Supplies and Materials</b>								
General Funds	331.0	328.4	328.4	328.4				328.4
Appropriated S/F	34.7	37.2	37.2	37.2				37.2
Non-Appropriated S/F								
	<u>365.7</u>	<u>365.6</u>	<u>365.6</u>	<u>365.6</u>				<u>365.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>One-Time</b>								
General Funds	17.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>							
<b>Rental</b>								
General Funds	7,108.0	8,181.4	9,531.3	8,181.4			967.9	9,149.3
Appropriated S/F	1,446.4	1,931.7	1,931.7	1,931.7				1,931.7
Non-Appropriated S/F								
	<u>8,554.4</u>	<u>10,113.1</u>	<u>11,463.0</u>	<u>10,113.1</u>			<u>967.9</u>	<u>11,081.0</u>
<b>Technology Initiatives</b>								
General Funds	151.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.9</u>							
<b>ASAP</b>								
General Funds								
Appropriated S/F	66.2							
Non-Appropriated S/F								
	<u>66.2</u>							

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-40</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>TOTAL</b>								
General Funds	11,047.8	12,636.0	13,985.9	12,581.5			967.9	13,549.4
Appropriated S/F	2,121.9	2,690.0	2,690.0	2,690.0				2,690.0
Non-Appropriated S/F								
	13,169.7	15,326.0	16,675.9	15,271.5			967.9	16,239.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,204.8	2,690.0	2,690.0	2,690.0				2,690.0
Non-Appropriated S/F								
	2,204.8	2,690.0	2,690.0	2,690.0				2,690.0
<b>POSITIONS</b>								
General Funds	46.6	42.6	42.6	41.6				41.6
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	51.1	47.1	47.1	46.1				46.1

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes (\$50.5) in Personnel Costs and (1.0) FTE Computer Operator II. The funds and FTE are transferred to the Department of Technology and Information, Office of the CIO (11-01-01).

\* Recommend enhancement of \$967.9 in Rental which includes \$16.2 for data service lines; \$155.0 for maintenance on PeopleSoft licenses; \$30.0 for maintenance on Oracle licenses; and \$766.7 for existing hardware/software maintenance. Do not recommend additional enhancements of \$109.7 for SAP licenses; \$39.0 for SAP hardware maintenance; and \$233.3 for existing hardware/software maintenance.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ORGANIZATIONAL EFFECTIVENESS  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-50								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	151.8	159.6	159.6	47.7				47.7
Appropriated S/F								
Non-Appropriated S/F								
	151.8	159.6	159.6	47.7				47.7
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.4	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	5.4	11.5	11.5	11.5				11.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	2.2	7.0	7.0	7.0				7.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.9	1.4	1.4	1.4				1.4
Non-Appropriated S/F								
	0.9	1.4	1.4	1.4				1.4
<b>Rental</b>								
General Funds								
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F								
		0.6	0.6	0.6				0.6
<b>TOTAL</b>								
General Funds	156.8	164.6	164.6	52.7				52.7
Appropriated S/F	3.5	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	160.3	180.1	180.1	68.2				68.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1.8	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	1.8	15.5	15.5	15.5				15.5
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	1.0				1.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$111.9) in Personnel Costs and (1.0) FTE Director, Organizational Effectiveness. The funds and FTE are transferred to the Department of Technology and Information, Office of the CIO (11-01-01).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ARCHITECT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-60</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	100.4	143.6	143.6	143.6				143.6
Appropriated S/F	16.5	42.2	42.2	42.2				42.2
Non-Appropriated S/F								
	<u>116.9</u>	<u>185.8</u>	<u>185.8</u>	<u>185.8</u>				<u>185.8</u>
<b>Travel</b>								
General Funds	1.9	5.3	5.3	5.3				5.3
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F								
	<u>1.9</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Contractual Services</b>								
General Funds	36.6	20.4	20.4	20.4				20.4
Appropriated S/F	56.7	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>93.3</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u>115.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Rental</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	138.9	169.3	169.3	169.3				169.3
Appropriated S/F	74.2	145.4	145.4	145.4				145.4
Non-Appropriated S/F								
	<u>213.1</u>	<u>314.7</u>	<u>314.7</u>	<u>314.7</u>				<u>314.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	56.7	145.4	145.4	145.4				145.4
Non-Appropriated S/F								
	<u>56.7</u>	<u>145.4</u>	<u>145.4</u>	<u>145.4</u>				<u>145.4</u>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER ASSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-70</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	76.3	81.3	81.3	81.3				81.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.3</u>	<u>81.3</u>	<u>81.3</u>	<u>81.3</u>				<u>81.3</u>
<b>Travel</b>								
General Funds	2.2	3.0	3.0	3.0				3.0
Appropriated S/F		2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>2.2</u>	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>				<u>5.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Rental</b>								
General Funds								
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>TOTAL</b>								
General Funds	78.5	84.3	84.3	84.3				84.3
Appropriated S/F	1.1	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>79.6</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2.4	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>2.4</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend base level of funding to maintain Fiscal Year 2002 level of service.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-80</b>								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	786.1	872.9	872.9	613.7				613.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.1</u>	<u>872.9</u>	<u>872.9</u>	<u>613.7</u>				<u>613.7</u>
<b>Travel</b>								
General Funds	12.5	11.5	11.5	11.5				11.5
Appropriated S/F		5.2	5.2	5.2				5.2
Non-Appropriated S/F								
	<u>12.5</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Contractual Services</b>								
General Funds	114.5	109.1	109.1	109.1				109.1
Appropriated S/F	237.1	94.8	94.8	94.8				94.8
Non-Appropriated S/F								
	<u>351.6</u>	<u>203.9</u>	<u>203.9</u>	<u>203.9</u>				<u>203.9</u>
<b>Supplies and Materials</b>								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F	2.4	7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>2.6</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.6	19.5	19.5	19.5				19.5
Non-Appropriated S/F								
	<u>6.6</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
<b>Rental</b>								
General Funds								
Appropriated S/F	4.8	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>4.8</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
<b>TOTAL</b>								
General Funds	913.3	993.8	993.8	734.6				734.6
Appropriated S/F	250.9	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>1,164.2</u>	<u>1,126.9</u>	<u>1,126.9</u>	<u>867.7</u>				<u>867.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	243.0	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>243.0</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
<b>POSITIONS</b>								
General Funds	17.0	18.0	18.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>				<u>16.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$129.6) in Personnel Costs and (1.0) FTE Computer Operator II. The funds and FTE are transferred to the Department of Technology and Information, Office of the Chief Operating Officer (11-03-01).

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

10-09-80								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

Additional base adjustments include (\$129.6) and (1.0) FTE Telecommunications/Network Technician II. The funds and FTE are transferred to the Department of Technology and Information, Office of the Chief Technology Officer (11-02-01).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CONSULTANCY  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-90								
<b>Lines</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2003 Recommend</b>
<b>Personnel Costs</b>								
General Funds	964.9	729.9	729.9	600.3				600.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>964.9</u>	<u>729.9</u>	<u>729.9</u>	<u>600.3</u>				<u>600.3</u>
<b>Travel</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Funds	280.1	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.1</u>	<u>103.9</u>	<u>103.9</u>	<u>103.9</u>				<u>103.9</u>
<b>Supplies and Materials</b>								
General Funds	2.4	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
<b>Other Items</b>								
General Funds	368.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.0</u>							
<b>Rental</b>								
General Funds	14.9	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
<b>Data Development</b>								
General Funds	125.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.4</u>							
<b>TOTAL</b>								
General Funds	1,768.7	874.6	874.6	745.0				745.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,768.7</u>	<u>874.6</u>	<u>874.6</u>	<u>745.0</u>				<u>745.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>



EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CONSULTANCY  
INTERNAL PROGRAM UNIT SUMMARY

10-09-90								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include (\$129.6) in Personnel Costs and (1.0) FTE OIS Strategic Planning Consultant. The funds and FTE are transferred to the Department of Technology and Information, Office of the CIO (11-01-01).